

EVERY MISSOURIAN EMPOWERED WITH THE SKILLS AND EDUCATION NEEDED FOR SUCCESS.



FISCAL YEAR 2023

OPERATING BUDGET REQUEST

Including Governor's Recommendations



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

Department of Higher Education and Workforce Development

FY 2023 Budget

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Department of Higher Education and Workforce Development

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55742C																	
Division of Four-year Colleges and Universities																											
Core - Missouri University of Science & Technology Project Lead the Way										HB Section					3.160												
1. CORE FINANCIAL SUMMARY																											
FY 2023 Budget Request										FY 2023 Governor's Recommendation																	
					GR	Federal	Other	Total						GR	Federal	Other	Total										
PS					0	0	0	0	PS					0	0	0	0										
EE					0	0	0	0	EE					0	0	0	0										
PSD					250,000	0	0	250,000	PSD					250,000	0	0	250,000										
TRF					0	0	0	0	TRF					0	0	0	0										
Total					250,000	0	0	250,000	Total					250,000	0	0	250,000										
FTE															0.00	0.00	0.00	0.00	FTE					0.00	0.00	0.00	0.00
Est. Fringe					0	0	0	0	Est. Fringe					0	0	0	0										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																	
Other Funds:										Other Funds:																	
2. CORE DESCRIPTION																											
This request is for continuation of the core funding for Missouri University of Science and Technology (Missouri S&T) to continue its partnership with southwest Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW) and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.																											
PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.																											

CORE DECISION ITEM

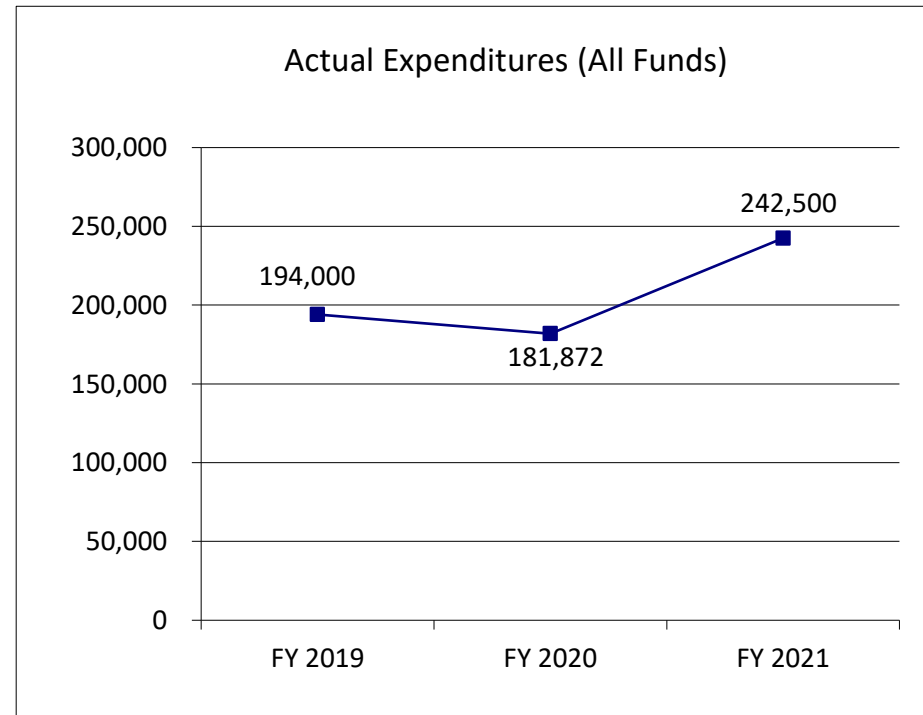
Department of Higher Education and Workforce Development	Budget Unit	<u>55742C</u>
Division of Four-year Colleges and Universities		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	<u>3.160</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Project Lead the Way

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	200,000	250,000	250,000	250,000
Less Reverted (All Funds)	(6,000)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	(60,628)	0	0
Budget Authority (All Funds)	194,000	181,872	242,500	242,500
Actual Expenditures (All Funds)	194,000	181,872	242,500	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MUS&T-PLTW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MUS&T-PLTW									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.160

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

Missouri University of Science and Technology will partner with Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The national PLTW emphasis has changed from a rural STEM focus to metropolitan STEM requiring slight changes to the program . The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.160

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2a. Provide an activity measure(s) for the program.

In FY 2017, a \$400,000 line-item appropriation was provided to fund Project Lead the Way in a 10 county area (Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Shannon, Texas, Wayne, and Wright). This \$400,000 was reduced to \$113,000 by state appropriation withholdings that year. Subsequent year funding has been unstable. However, as of May 2020, all 10 counties have received initial funding with 30 of 42 or 71% of the school districts receiving funds impacting 8,570 students.

The national PLTW emphasis has changed. This will impact future data items to be used to measure participation:

	FY 2022 *	FY 2023 *
Teachers & Counselors attending core training	28-32	32-36
Teachers pursuing graduate level credit	28-32	32-36
Teachers & Counselors attending professional development	28-32	36-40
Students Impacted	8,000	9,900

**Target assumes fully funded.*

2b. Provide a measure(s) of the program's quality.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

A key measure of quality comes from progress in education as relayed to us by the school districts:

"Our district will purchase robotic kits, consumable supplies, engineering kits and greenhouse materials for our after school program for grades 3-5. Course materials for STEM classes will be purchased along with computer program technology, model engines, electrical circuits, DNA testing supplies, Math manipulatives and calculators for our 6-12 graders." Total impact 355 students Bunker Hill R-III School District \$10,000.

"High school math classes will integrate technology into the math classroom with a set of chrome books. Elementary science will purchase a 3D printer for use in science." Bakersfield R-IV School District \$10,000

"We would utilize the funding to implement the Project Lead the Way LAUNCH program in grades K-5. The money would be used to train 3 teachers as LAUNCH instructors. Following this, one of the teachers will implement instruction for students in grades 4 and 5 during the After School Stem Academy...STEM classes will be implemented on a rotational basis to students in grades K-5 by the remaining 2 teachers. An additional 2 teachers will receive PLTW LAUNCH lead teacher training the following year. Of course, supplies and equipment for the modules will also be purchased utilizing the grant monies." Thayer R-II School District, \$20,000

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.160</u>																					
Program Name: University of Missouri																						
Program is found in the following core budget(s): Missouri S&T Project Lead the Way																						
<p>2c. Provide a measure(s) of the program's impact.</p> <p>Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.</p> <p>Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, STEMSTL, and partner businesses associated with both PLTW and Missouri S&T.</p> <p>Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW experience.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained and dollar amount spent on sponsorship.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 20%; text-align: center; border-bottom: 1px solid black;">FY 2020</th> <th style="width: 20%; text-align: center; border-bottom: 1px solid black;">FY 2021</th> </tr> </thead> <tbody> <tr> <td>New Teachers</td> <td style="text-align: center;">30</td> <td style="text-align: center;">32</td> </tr> <tr> <td>Monies Spent on Sponsorship</td> <td style="text-align: center;">\$180,000</td> <td style="text-align: center;">\$242,500</td> </tr> </tbody> </table> <p>* No funding in FY18 AND FY21</p> <p>The number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 20%; text-align: center; border-bottom: 1px solid black;">FY 2020</th> <th style="width: 20%; text-align: center; border-bottom: 1px solid black;">FY 2021</th> </tr> </thead> <tbody> <tr> <td>PLTW Core Trained Teachers</td> <td style="text-align: center;">590</td> <td style="text-align: center;">610</td> </tr> <tr> <td>Teachers Expressing Interest in Graduate Level Credit</td> <td style="text-align: center;">112</td> <td style="text-align: center;">180</td> </tr> <tr> <td>Teachers Completing Graduate Level Credit</td> <td style="text-align: center;">92</td> <td style="text-align: center;">110</td> </tr> </tbody> </table>			FY 2020	FY 2021	New Teachers	30	32	Monies Spent on Sponsorship	\$180,000	\$242,500		FY 2020	FY 2021	PLTW Core Trained Teachers	590	610	Teachers Expressing Interest in Graduate Level Credit	112	180	Teachers Completing Graduate Level Credit	92	110
	FY 2020	FY 2021																				
New Teachers	30	32																				
Monies Spent on Sponsorship	\$180,000	\$242,500																				
	FY 2020	FY 2021																				
PLTW Core Trained Teachers	590	610																				
Teachers Expressing Interest in Graduate Level Credit	112	180																				
Teachers Completing Graduate Level Credit	92	110																				

PROGRAM DESCRIPTION

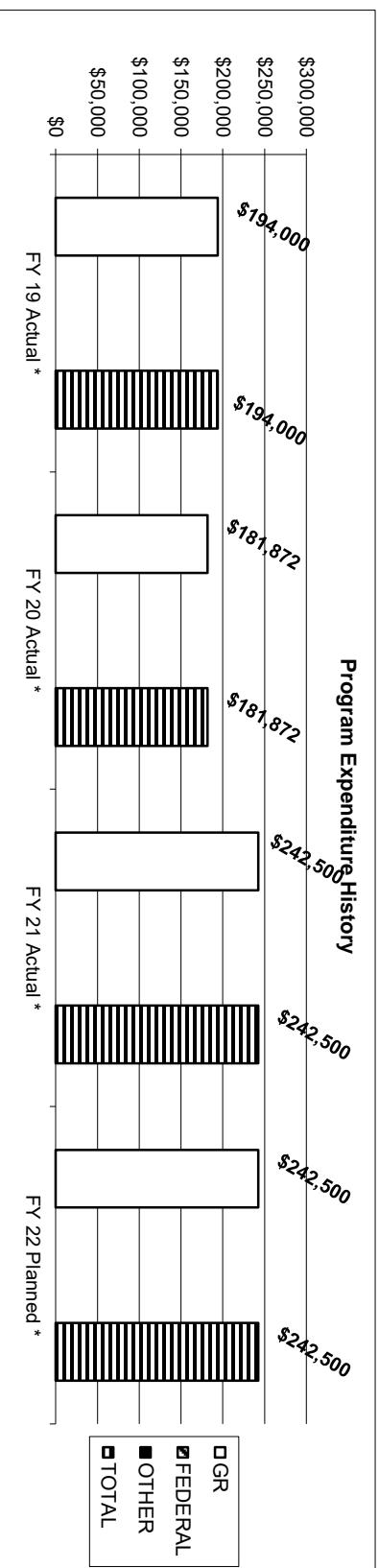
Department of Higher Education

Program Name: University of Missouri

HB Section(s): 3.160

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of Governor's 3% withholding in FY 2019 - FY 2022 and extraordinary withholdings in FY 2020.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No, however the goal is to have this program provide matching funds to leverage federal grant support.

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C
HB Section 3.200

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	143,080,524	0	10,489,991	153,570,515
Total	143,080,524	0	10,489,991	153,570,515
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	143,080,524	0	10,489,991	153,570,515
Total	143,080,524	0	10,489,991	153,570,515
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$153,570,515. Included in this core is funding for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C
HB Section 3.200

Missouri's community colleges served 46,177 students in fall 2020 (full-time equivalent enrollment), and granted 16,511 degrees and certificates in 2019-2020. After graduation, 97.0 percent of graduates who took an exam for professional licensure or certification successfully passed.

State Allocations to Community Colleges							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$5,603,676	\$197,197	\$409,955	\$392,526	\$6,193,399	\$409,955	\$6,603,354
East Central	\$4,647,117	\$143,895	\$397,820	\$380,907	\$5,171,919	\$397,820	\$5,569,739
Jefferson	\$6,663,388	\$343,343	\$567,964	\$543,817	\$7,550,548	\$567,964	\$8,118,512
Metropolitan	\$26,951,137	\$1,186,906	\$2,308,297	\$2,210,162	\$30,348,205	\$2,308,297	\$32,656,502
Mineral Area	\$4,811,465	\$206,159	\$408,082	\$390,733	\$5,408,357	\$408,082	\$5,816,439
Moberly	\$6,223,579	\$136,555	\$455,793	\$436,415	\$6,796,549	\$455,793	\$7,252,342
North Central	\$2,610,465	\$49,818	\$197,771	\$189,363	\$2,849,646	\$197,771	\$3,047,417
Ozarks Technical	\$14,440,752	\$204,347	\$1,041,010	\$996,752	\$15,641,851	\$1,041,010	\$16,682,861
St. Charles	\$8,953,544	\$191,680	\$663,106	\$634,915	\$9,780,139	\$663,106	\$10,443,245
St. Louis	\$37,192,948	\$1,421,467	\$3,209,606	\$3,073,151	\$41,687,566	\$3,209,606	\$44,897,172
State Fair	\$6,026,768	\$192,306	\$447,166	\$428,155	\$6,647,229	\$447,166	\$7,094,395
Three Rivers	\$4,514,951	\$123,045	\$383,421	\$367,120	\$5,005,116	\$383,421	\$5,388,537
	\$128,639,790	\$4,396,718	\$10,489,991	\$10,044,016	\$143,080,524	\$10,489,991	\$153,570,515

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C
HB Section 3.200

Governor's Recommendations

Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$5,603,676	\$197,197	\$409,955	\$392,526	\$6,193,399	\$409,955	\$6,603,354
East Central	\$4,647,117	\$143,895	\$397,820	\$380,907	\$5,171,919	\$397,820	\$5,569,739
Jefferson	\$6,663,388	\$343,343	\$567,964	\$543,817	\$7,550,548	\$567,964	\$8,118,512
Metropolitan	\$26,951,137	\$1,186,906	\$2,308,297	\$2,210,162	\$30,348,205	\$2,308,297	\$32,656,502
Mineral Area	\$4,811,465	\$206,159	\$408,082	\$390,733	\$5,408,357	\$408,082	\$5,816,439
Moberly	\$6,223,579	\$136,555	\$455,793	\$436,415	\$6,796,549	\$455,793	\$7,252,342
North Central	\$2,610,465	\$49,818	\$197,771	\$189,363	\$2,849,646	\$197,771	\$3,047,417
Ozarks Technical	\$14,440,752	\$204,347	\$1,041,010	\$996,752	\$15,641,851	\$1,041,010	\$16,682,861
St. Charles	\$8,953,544	\$191,680	\$663,106	\$634,915	\$9,780,139	\$663,106	\$10,443,245
St. Louis	\$37,192,948	\$1,421,467	\$3,209,606	\$3,073,151	\$41,687,566	\$3,209,606	\$44,897,172
State Fair	\$6,026,768	\$192,306	\$447,166	\$428,155	\$6,647,229	\$447,166	\$7,094,395
Three Rivers	\$4,514,951	\$123,045	\$383,421	\$367,120	\$5,005,116	\$383,421	\$5,388,537
	\$128,639,790	\$4,396,718	\$10,489,991	\$10,044,016	\$143,080,524	\$10,489,991	\$153,570,515

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

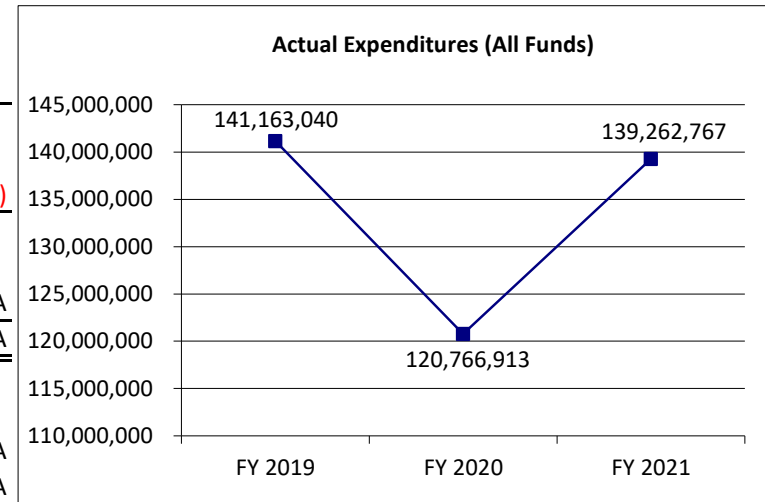
Budget Unit 55770C
HB Section 3.200

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges' State Appropriations, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	145,570,515	191,427,352	191,427,352	153,570,515
Less Reverted (All Funds)	(4,367,116)	(4,307,114)	(4,307,114)	(4,307,114)
Budget Authority (All Funds)	141,203,399	187,120,238	187,120,238	149,263,401
Actual Expenditures (All Funds)	141,163,040	120,766,913	139,262,767	N/A
Unexpended (All Funds)	40,359	66,353,325	47,857,471	N/A
Unexpended, by Fund:				
General Revenue	40,359	18,496,488	633	N/A
Federal	0	47,856,837	47,856,837	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) FY 2020 appropriated funds include one-time supplemental federal funds of \$47,856,837 for COVID-19 related expenses.
- (2) The FY 2021 appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds are empty one-time appropriations.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	143,080,524	0	10,489,991	153,570,515	
	Total	0.00	143,080,524	0	10,489,991	153,570,515	
DEPARTMENT CORE REQUEST							
	PD	0.00	143,080,524	0	10,489,991	153,570,515	
	Total	0.00	143,080,524	0	10,489,991	153,570,515	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	143,080,524	0	10,489,991	153,570,515	
	Total	0.00	143,080,524	0	10,489,991	153,570,515	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMMUNITY COLLEGE APPROPS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	129,087,476	0.00	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00	0.00
LOTTERY PROCEEDS	10,175,292	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	0.00
TOTAL - PD	139,262,768	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00	0.00
TOTAL	139,262,768	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00	0.00
Community College M&R Increase - 1555003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,607,115	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	4,607,115	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	4,607,115	0.00	0	0.00	0.00
Community College CPI Increase - 1555004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00	0.00
TOTAL	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00	0.00
GRAND TOTAL	\$139,262,768	0.00	\$153,570,515	0.00	\$166,470,438	0.00	\$161,863,323	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	139,262,768	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00
TOTAL - PD	139,262,768	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00
GRAND TOTAL	\$139,262,768	0.00	\$153,570,515	0.00	\$153,570,515	0.00	\$153,570,515	0.00
GENERAL REVENUE	\$129,087,476	0.00	\$143,080,524	0.00	\$143,080,524	0.00	\$143,080,524	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,175,292	0.00	\$10,489,991	0.00	\$10,489,991	0.00	\$10,489,991	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1a. What strategic priority does this program address?

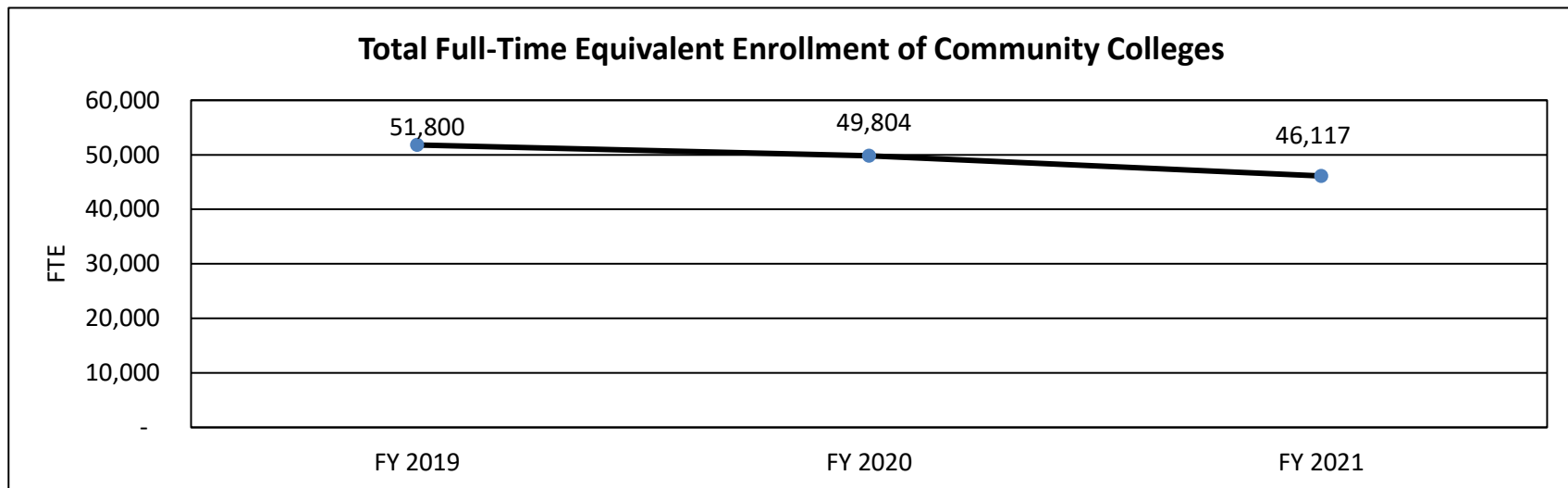
Affordability, Access and Success

1b. What does this program do?

State appropriations are allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education and Workforce Development. State appropriations support community colleges in their mission to provide increased educational attainment, to increase the availability of skilled workers, and prepare students for transfer to four-year institutions. Community colleges award certificates and associate degrees as well as non-credit workforce training credentials, and are generally open admission, although certain programs may have additional pre-requisites. Beginning in 2021-2022, some community colleges will begin to offer baccalaureate level programs in some subject areas as approved by the CBHE.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri community colleges.



Data from EMSAS

A decline has been occurring over the last decade due to Post-Great Recession and Missouri high school graduates has been declining in recent years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

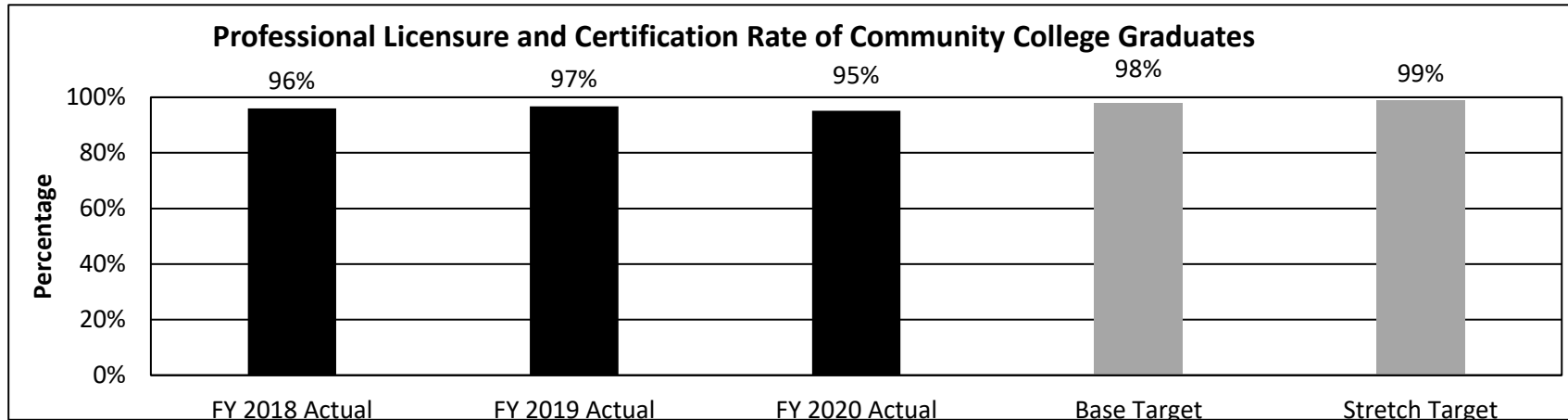
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

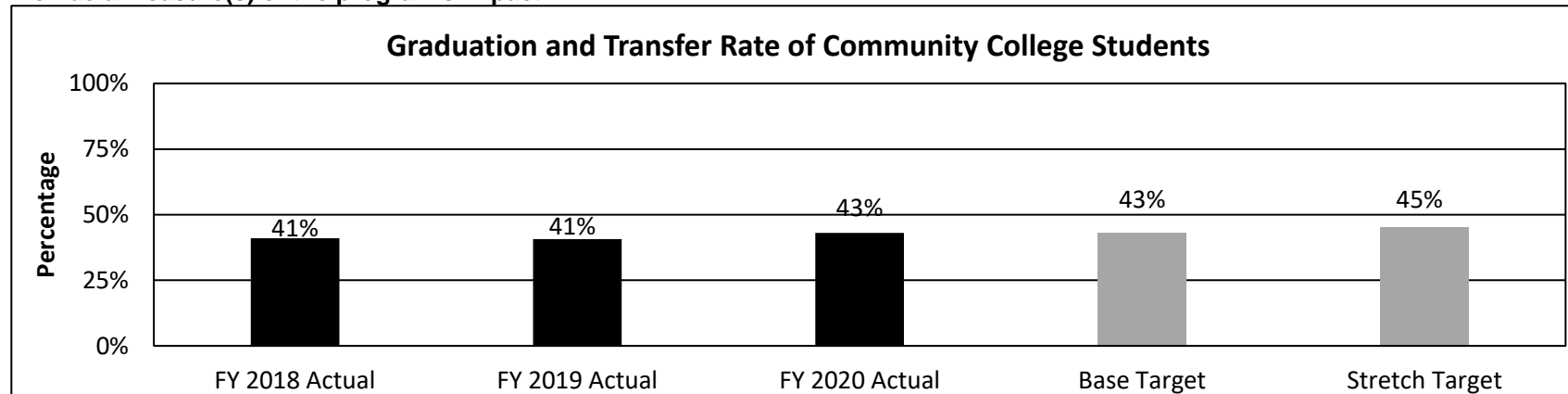
2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from institutional reporting

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

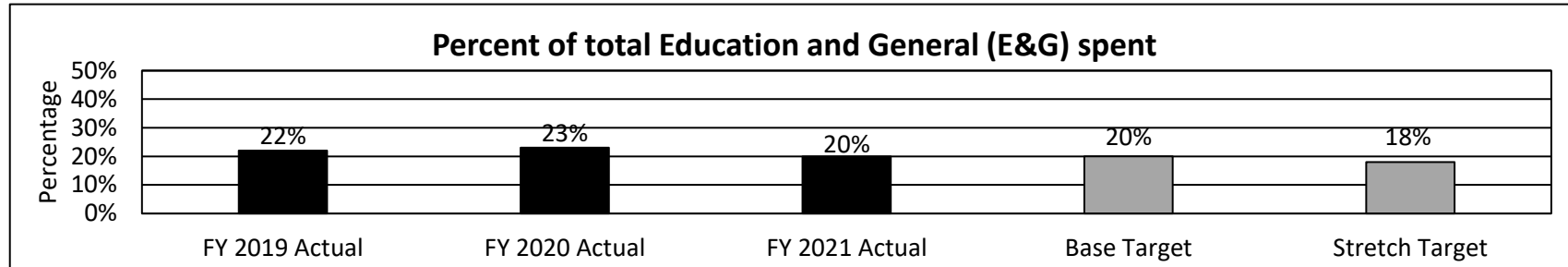
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2d. Provide a measure(s) of the program's efficiency.

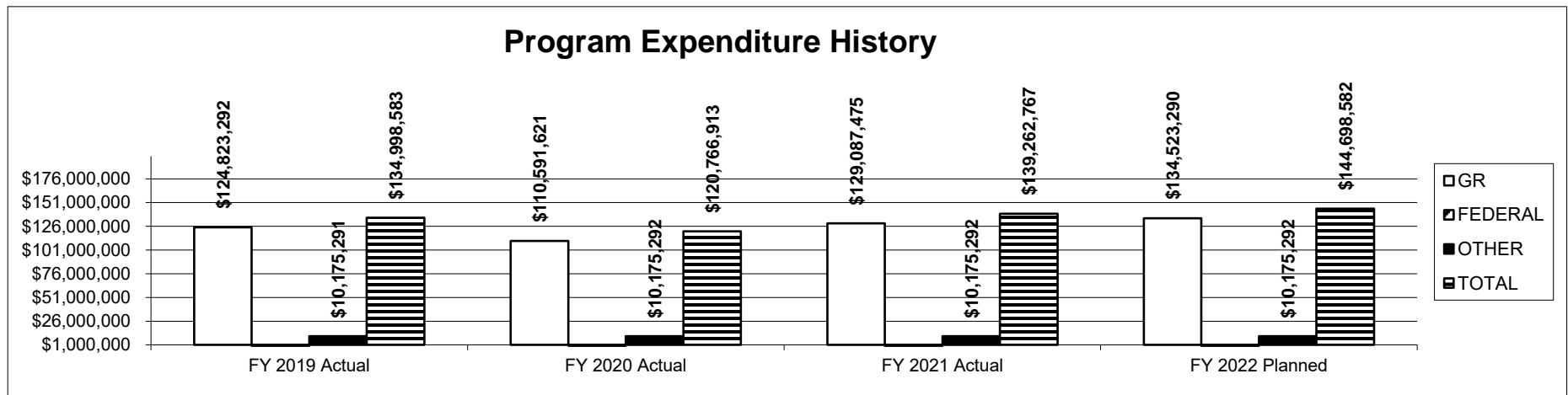
What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.1, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Section 163.191.6, RSMo, directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost for maintenance and repair projects has been provided by the district.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

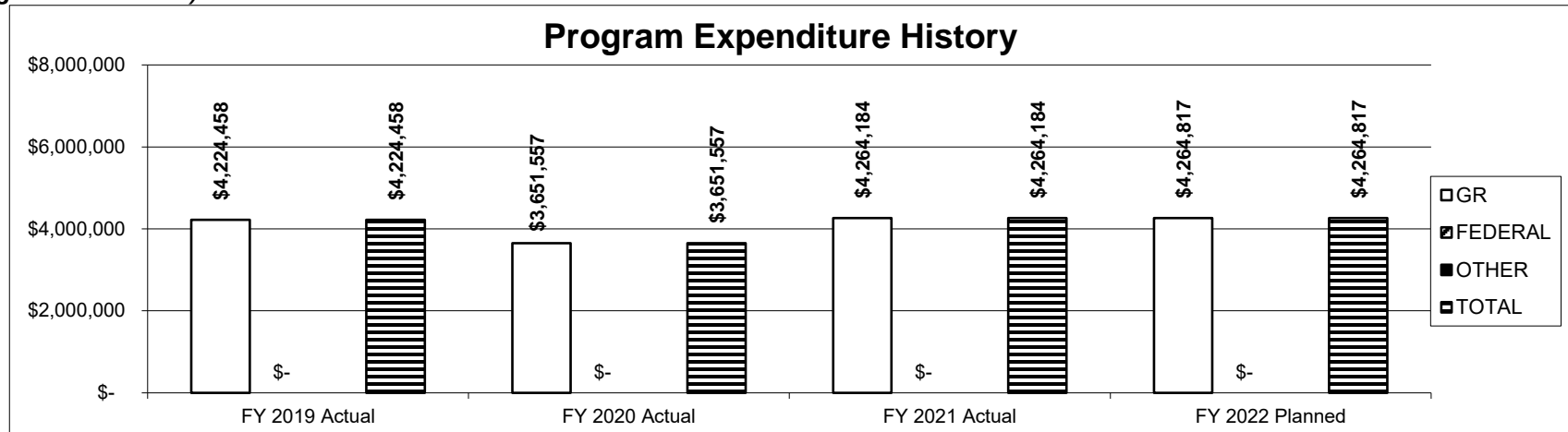
Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.6, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Community Colleges - Facility Maintenance and Repair DI#1555003	HB Section	3.200

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,607,115	0	0	4,607,115	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,607,115	0	0	4,607,115	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Both the 2009 and 2018 Facility Review Reports (available at DHEWD.mo.gov) identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. **As of September 2021, deferred maintenance at community colleges is \$228,191,687** (\$1.98 billion for all sectors). Further postponement of deferred projects will result in a higher cost to the institutions/state and, ultimately, an increase in capital improvement state funding requests.

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Community Colleges - Facility Maintenance and Repair DI#1555003	HB Section	3.200

Based upon the 2018 Facility Review, there are over 256 education and general buildings on the public community college campuses with 8,111,889 square feet spread across 2,995 acres that need to be maintained. This does not include the 60 auxiliary buildings on these campuses.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of **\$4,607,115 is needed for community colleges**; \$23,812,793 for public universities; and \$240,911 for the State Technical College of Missouri. The combined total for all three sectors is \$28,660,819.

The proposed increase for maintenance and repair was calculated based on 3% of the institution's FY 2022 core, which is far less than the industry standard below.

"An appropriate budget allocation for routine M&R [maintenance and repair] for a substantial inventory of facilities will typically be in the range of two to four percent of the aggregate **current replacement value** of those facilities (excluding land and major associated infrastructure)."

***According to National Association of Science, Engineering and Medicine**

	FY 2022 TAFP	
Institution	Funding	3% Increase
Crowder College	\$6,719,846	\$201,595
East Central College	\$5,537,285	\$166,119
Jefferson College	\$8,104,823	\$243,145
Metropolitan Community College	\$32,431,812	\$972,953
Mineral Area College	\$5,871,753	\$176,153
Moberly Area Community College	\$7,363,051	\$220,892
North Central Missouri College	\$3,047,417	\$91,423
Ozarks Technical Community College	\$17,092,560	\$512,776
St. Charles Community College	\$10,571,041	\$317,131
St. Louis Community College	\$44,220,617	\$1,326,619
State Fair Community College	\$7,171,564	\$215,147
Three Rivers College	\$5,438,747	\$163,162
Community College Total	\$153,570,516	\$4,607,115

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Community Colleges - Facility Maintenance and Repair DI#1555003	HB Section	3.200

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOL LAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	4,607,115		0		0	0	4,607,115		0
Total PSD	4,607,115		0		0		4,607,115		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,607,115	0.0	0	0.0	0	0.0	4,607,115	0.0	0

NEW DECISION ITEM
RANK: 5 OF 11

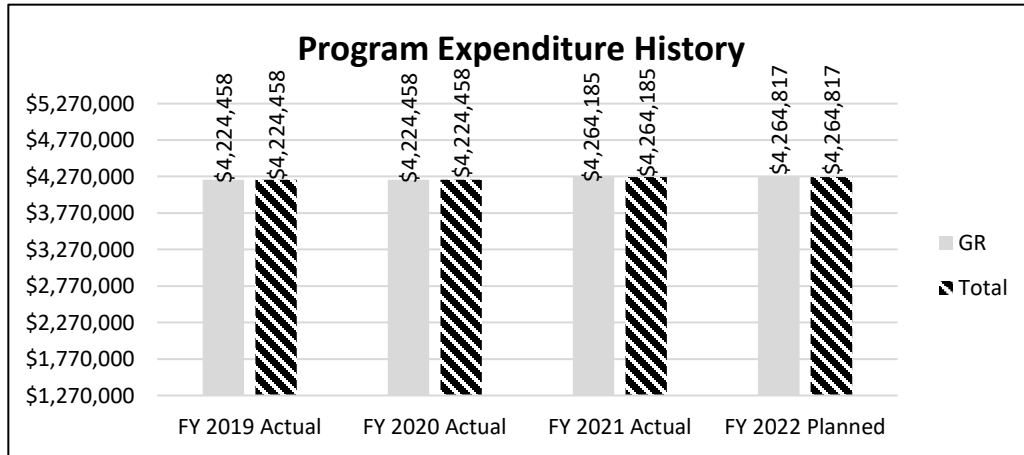
Department of Higher Education and Workforce Development				Budget Unit		55770C			
Division of Community Colleges				HB Section		3.200			
Community Colleges - Facility Maintenance and Repair DI#1555003									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges	HB Section	3.200
Community Colleges - Facility Maintenance and Repair DI#1555003		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

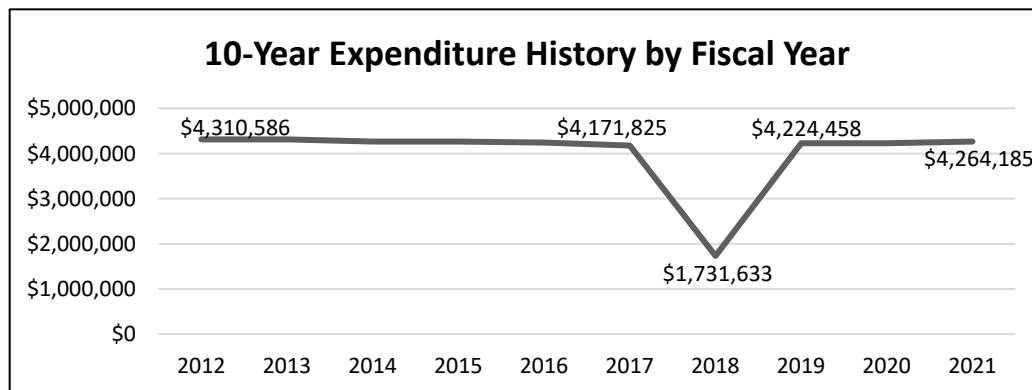


6b.

Provide a measure(s) of the program's quality.

Metrics will vary by the type of project completed and can range from improved air quality to a reduction in complaints on heating and cooling issues to an increase in usable space or increased access to security and emergency management systems within campus buildings or on campus grounds.

6c. Provide a measure(s) of the program's impact.



6d.

Provide a measure(s) of the program's efficiency.

Number of projects completed that included energy efficiency improvements

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	55770C
Division of Community Colleges		
Community Colleges - Facility Maintenance and Repair DI#1555003	HB Section	3.200

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The CBHE's goal is to address the most critical deferred maintenance projects at Missouri's public higher education institutions with a focus on projects that address safety and security of higher education students, faculty, and staff first, followed by critical infrastructure improvements. Critical improvements will range from roof and boiler replacements to air handlers and electrical and technological systems. To achieve this goal, the department intends to perform abbreviated facility reviews biennially. This will include collecting deferred maintenance data. Such information will provide a history of data, allowing the department to more appropriately evaluate if deferred maintenance funds have been spent prudently.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
Community College M&R Increase - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,607,115	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,607,115	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,607,115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,607,115	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM

RANK: 5OF 11

Department of Higher Education and Workforce Development	
Division of Community Colleges	
Community Colleges - Core CPI Increase	DI#1555004

Budget Unit 55770CHB Section 3.200

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,292,808	0	0	8,292,808
TRF	0	0	0	0
Total	<u>8,292,808</u>	<u>0</u>	<u>0</u>	<u>8,292,808</u>
FTE	0.00	0.00	0.00	0.00

Est. Fr	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,292,808	0	0	8,292,808
TRF	0	0	0	0
Total	<u>8,292,808</u>	<u>0</u>	<u>0</u>	<u>8,292,808</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, community colleges continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, community colleges must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. **State appropriations, as a percentage of total revenues for community colleges, dropped from 25.2% in 2005 to 20.2% in 2019.**

NEW DECISION ITEM

RANK: 5OF 11

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Core CPI Increase

DI#1555004

HB Section 3.200

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, community colleges, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 1.79% overall.

The increase in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021 is 5.4 percent. This inflationary factor is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. **A total of \$8,292,808 is recommended for community colleges**; \$42,863,026 for public universities; and \$433,640 for the State Technical College of Missouri. The combined total new decision item for all three sectors is \$51,589,474.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based upon a 5.4 percent increase in the CPI-U, **a total of \$8,292,808 is needed for community colleges**; \$42,863,026 for public universities; and \$433,640 for the State Technical College of Missouri. The combined total for all three sectors is \$51,589,474.

	FY 2022 Core		FY 2023 New
NAME	Budget	5.4% INFLATION	Core
All Community Colleges	\$153,570,515	\$8,292,808	\$161,863,323
Estimated by Institution using MCCA FY 2022 Core Formula Allocations			
Crowder College	\$6,719,846	\$362,872	\$7,082,718
East Central College	\$5,537,285	\$299,013	\$5,836,298
Jefferson College	\$8,104,823	\$437,660	\$8,542,483
Metropolitan Community College	\$32,431,812	\$1,751,318	\$34,183,130
Mineral Area College	\$5,871,753	\$317,075	\$6,188,828
Moberly Area Community College	\$7,363,050	\$397,606	\$7,760,656
North Central Missouri College	\$3,047,417	\$164,561	\$3,211,978
Ozarks Technical Community College	\$17,092,560	\$922,998	\$18,015,558
St. Charles Community College	\$10,571,041	\$570,836	\$11,141,877
St. Louis Community College	\$44,220,617	\$2,387,913	\$46,608,530
State Fair Community College	\$7,171,564	\$387,264	\$7,558,828
Three Rivers College	\$5,438,747	\$293,692	\$5,732,439

NEW DECISION ITEM

RANK: 5

OF 11

Department of Higher Education and Workforce Development				Budget Unit						55770C			
Division of Community Colleges													
Community Colleges - Core CPI Increase				DI#1555004		HB Section						3.200	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.													
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req			
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS				
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0				
Total EE	0		0		0		0		0				
Program Distributions	8,292,808		0		0		8,292,808		0				
Total PSD	8,292,808		0		0		8,292,808		0				
Transfers													
Total TRF	0		0		0		0		0				
Grand Total	8,292,808	0.0	0	0.0	0	0.0	8,292,808	0.0	0				

NEW DECISION ITEM

RANK: 5

OF 11

Department of Higher Education and Workforce Development				Budget Unit <u>55770C</u>					
Division of Community Colleges				HB Section <u>3.200</u>					
Community Colleges - Core CPI Increase				DI#1555004					
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>8,292,808</u>		<u>0</u>		<u>0</u>		<u>8,292,808</u>		<u>0</u>
Total PSD	<u>8,292,808</u>		<u>0</u>		<u>0</u>		<u>8,292,808</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>8,292,808</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>8,292,808</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5

OF 11

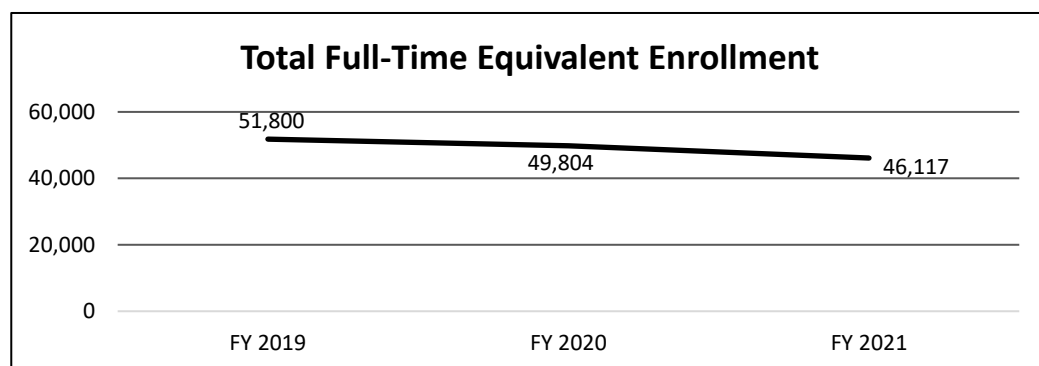
Department of Higher Education and Workforce Development
Division of Community Colleges
Community Colleges - Core CPI Increase **DI#1555004**

Budget Unit 55770C

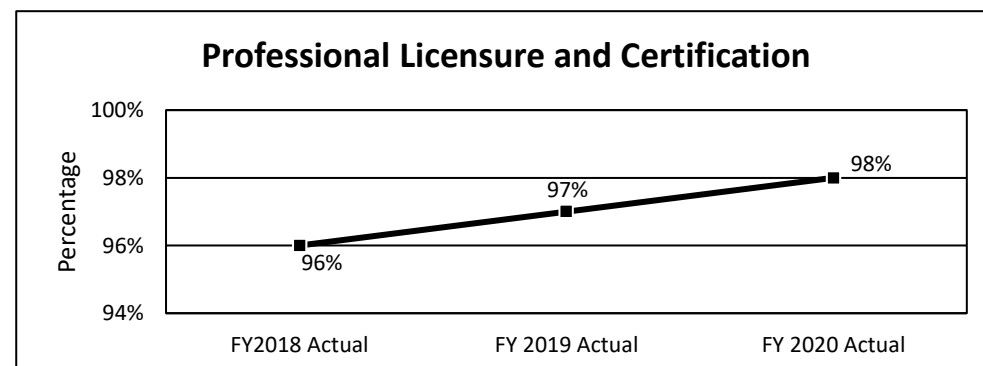
HB Section 3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

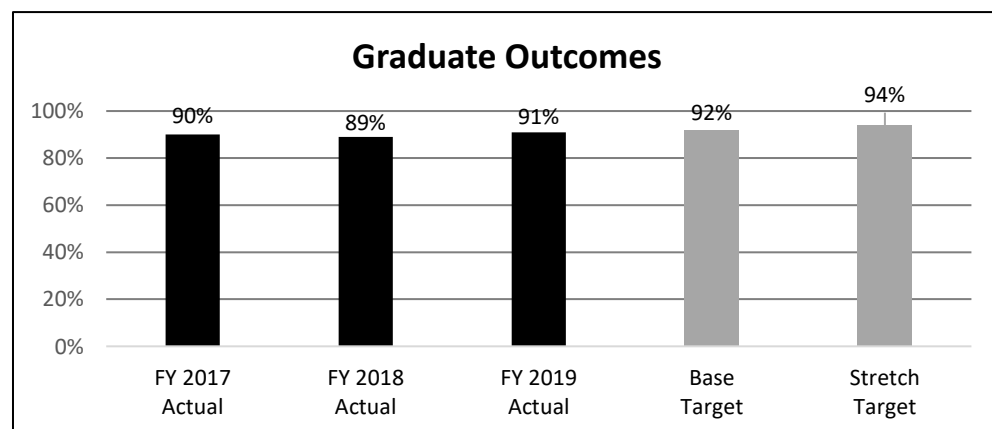
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

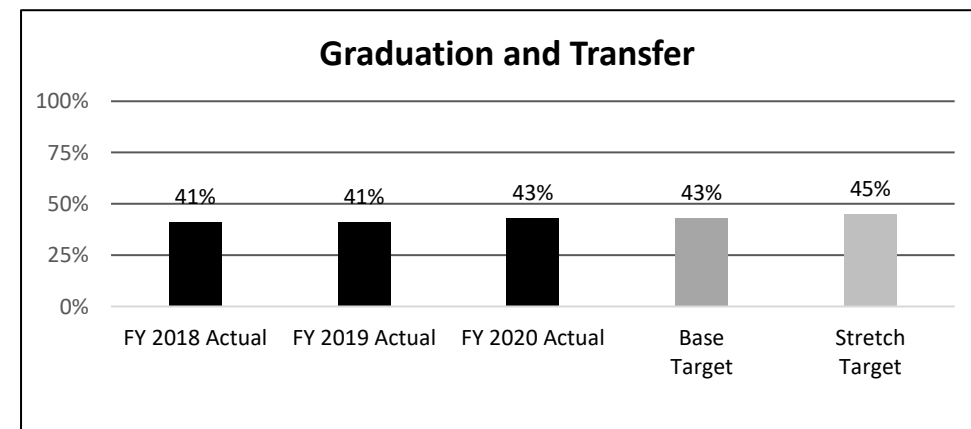


6c. Provide a measure(s) of the program's impact.



* Completers are marked successful if competitively employed, serving in the military, or found in state wage records within six months of graduation, or enrolled in continuing education within 12 months of graduation.

6d. Provide a measure(s) of the program's efficiency.



* Graduation and transfer rate of first-time full-time degree-seeking student. A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

NEW DECISION ITEM

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OF 11

Department of Higher Education and Workforce Development	Budget Unit <u>55770C</u>
Division of Community Colleges	
Community Colleges - Core CPI Increase DI#1555004	HB Section <u>3.200</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 21.5 percent (fall 2016) to 13.1 percent (fall 2020), and the percentage requiring remedial English decreased from 11.4 to 6.5 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 4.0 percent from 2013-2014 to 2018-19 and minority completions at those institutions were up 22.4 percent from 2013-2014 to 2018-19. In addition, many institutions have made significant advances in improving graduation rates. Seven public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2013-14 to 2018-19.

Another encouraging success achieved through these efforts is that fewer students require remediation, for both math and English. The percentage of students requiring remedial math has decreased from 21.5 percent (fall 2016) to 13.1 percent (fall 2020), and the percentage requiring remedial English decreased from 11.4 to 6.5 percent.

It is important to keep in mind that this inflationary request in FY 2023 would still not address the need for mandatory increases in software, physical plant maintenance, salaries and fringe benefits. Institutions need help to strike a balance between state support, tuition and inflation.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROP								
Community College CPI Increase - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00
TOTAL - PD	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,292,808	0.00	\$8,292,808	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,292,808	0.00	\$8,292,808	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM																			
Department of Higher Education and Workforce Development					Budget Unit					55780C									
Division of Community Colleges																			
Core - Tax Refund Offset					HB Section					3.200									
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request					FY 2023 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	3,000,000	3,000,000	PSD	0	0	3,000,000	3,000,000										
Total	0	0	3,000,000	3,000,000	Total	0	0	3,000,000	3,000,000										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table>					Est. Fringe	0	0	0	0	<table><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table>					Est. Fringe	0	0	0	0
Est. Fringe	0	0	0	0															
Est. Fringe	0	0	0	0															
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Debt Offset Escrow (0753)					Other Funds: Debt Offset Escrow (0753)														
2. CORE DESCRIPTION																			
Section 143.782, RSMo, allows community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.																			

CORE DECISION ITEM

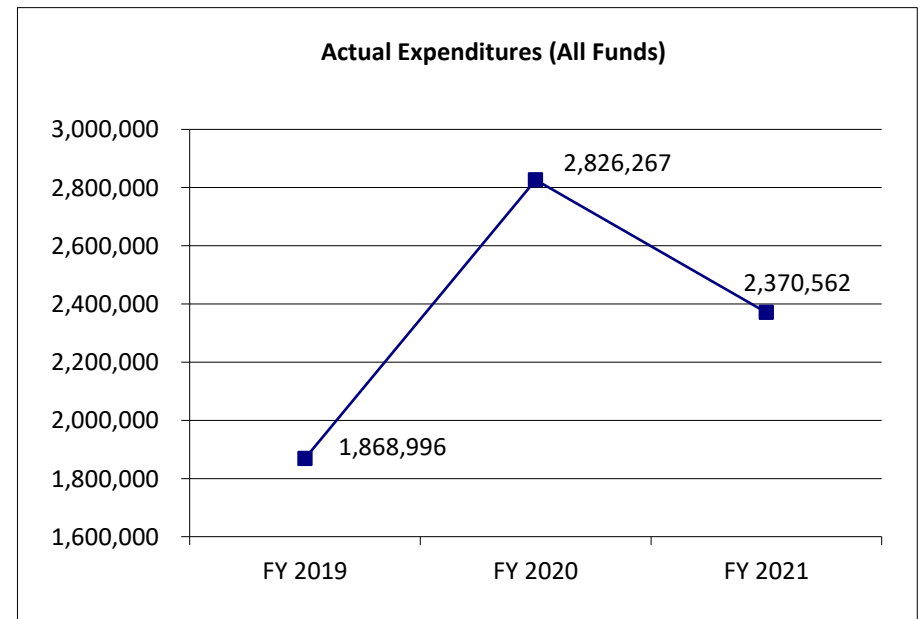
Department of Higher Education and Workforce Development	Budget Unit	<u>55780C</u>
Division of Community Colleges		
Core - Tax Refund Offset	HB Section	<u>3.200</u>

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,856,000	2,856,000	2,856,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,856,000	2,856,000	2,856,000	N/A
Actual Expenditures (All Funds)	1,868,996	2,826,267	2,370,562	N/A
Unexpended (All Funds)	987,004	29,733	485,438	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	987,004	29,733	485,438	N/A
	(1)		(2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2019, Department of Revenue was still trying to implement their new Debt Offset program, which caused delays in debt offsets being processed.

(2) In FY 2021, due to the COVID-19 pandemic, Department of Revenue saw a decline in tax refunds of students.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CC TAX REFUND OFFSET									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	2,370,562	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0.00
TOTAL - PD	2,370,562	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0.00
TOTAL	2,370,562	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0.00
GRAND TOTAL	\$2,370,562	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM DISTRIBUTIONS	2,370,562	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	2,370,562	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,370,562	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,370,562	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57502C									
Division of State Technical College of Missouri																			
Core - State Technical College of Missouri Appropriation										HB Section					3.205				
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request					FY 2023 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0					
PSD	7,494,154	0	566,217	8,060,371	PSD	7,494,154	0	566,217	8,060,371		7,494,154	0	566,217	8,060,371					
Total	7,494,154	0	566,217	8,060,371	Total	7,494,154	0	566,217	8,060,371		7,494,154	0	566,217	8,060,371					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Lottery Proceeds Fund (0291) \$536,217 Debt Offset Escrow (0753) \$30,000					Other Funds: Lottery Proceeds Fund (0291) \$536,217 Debt Offset Escrow (0753) \$30,000														
2. CORE DESCRIPTION																			
The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri.																			
According to Missouri statutes, "State Technical College of Missouri shall be a special purpose institution that shall make available to students from all areas of the state exceptional educational opportunities through highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies with particular emphasis on technical and vocational programs not commonly offered by community colleges or area vocational technical schools." Primary consideration shall be placed on the industrial and technological manpower needs of the state. In addition, State Technical College of Missouri is authorized to assist the state in economic development initiatives and to facilitate the transfer of technology to Missouri business and industry directly through the graduation of technicians in advanced and emerging disciplines and through technical assistance provided to business and industry.																			

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Core - State Technical College of Missouri Appropriation	HB Section	<u>3.205</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Technical College of Missouri

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,560,371	8,070,495	8,070,495	8,060,371
Less Reverted (All Funds)	(165,912)	(180,912)	(164,429)	(240,912)
Less Restricted (All Funds)*		(769,080)		0
Budget Authority (All Funds)	5,394,459	7,120,503	7,906,066	7,819,459
Actual Expenditures (All Funds)	5,364,459	5,080,379	5,865,942	N/A
Unexpended (All Funds)	30,000	2,040,124	2,040,124	N/A
	(1)	(2)	(3)	
Unexpended, by Fund:				
General Revenue	0	769,080	0	N/A
Federal	0	2,010,124	2,010,124	N/A
Other	30,000	30,000	30,000	N/A
		(1)	(2)	

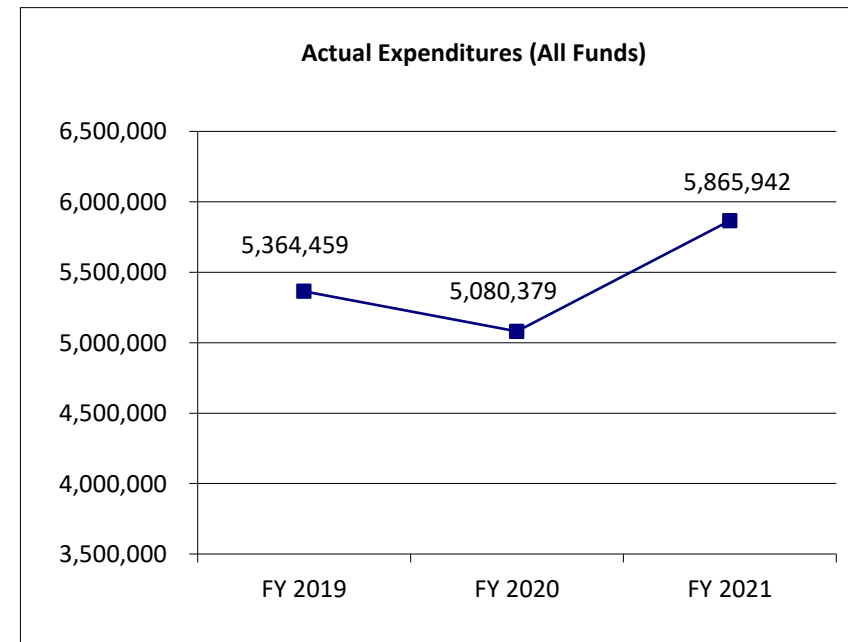
For FY 2021, an initial restriction of \$219,665 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) FY 2020 appropriated funds include one-time supplemental federal funds of \$2,010,124 for COVID-19 related expenditures.
- (2) The FY 2021 appropriations included the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
STATE TECHNICAL COLLEGE OF MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	7,494,154	0	566,217	8,060,371	
	Total	0.00	7,494,154	0	566,217	8,060,371	
DEPARTMENT CORE REQUEST							
	PD	0.00	7,494,154	0	566,217	8,060,371	
	Total	0.00	7,494,154	0	566,217	8,060,371	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	7,494,154	0	566,217	8,060,371	
	Total	0.00	7,494,154	0	566,217	8,060,371	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE TECHNICAL COLLEGE OF MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,796,397	0.00	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00	0.00
FEDERAL BUDGET STABILIZATION	549,415	0.00	0	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	536,217	0.00	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL - PD	5,865,942	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00	0.00
TOTAL	5,865,942	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00	0.00
STC M&R Increase - 1555016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	240,911	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	240,911	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	240,911	0.00	0	0.00	0.00
STC CPI Increase - 1555017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	433,640	0.00	433,640	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	433,640	0.00	433,640	0.00	0.00
TOTAL	0	0.00	0	0.00	433,640	0.00	433,640	0.00	0.00
GRAND TOTAL	\$5,865,942	0.00	\$8,060,371	0.00	\$8,734,922	0.00	\$8,494,011	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	5,865,942	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00
TOTAL - PD	5,865,942	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00
GRAND TOTAL	\$5,865,942	0.00	\$8,060,371	0.00	\$8,060,371	0.00	\$8,060,371	0.00
GENERAL REVENUE	\$4,796,397	0.00	\$7,494,154	0.00	\$7,494,154	0.00	\$7,494,154	0.00
FEDERAL FUNDS	\$549,415	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$520,130	0.00	\$566,217	0.00	\$566,217	0.00	\$566,217	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

1a. What strategic priority does this program address?

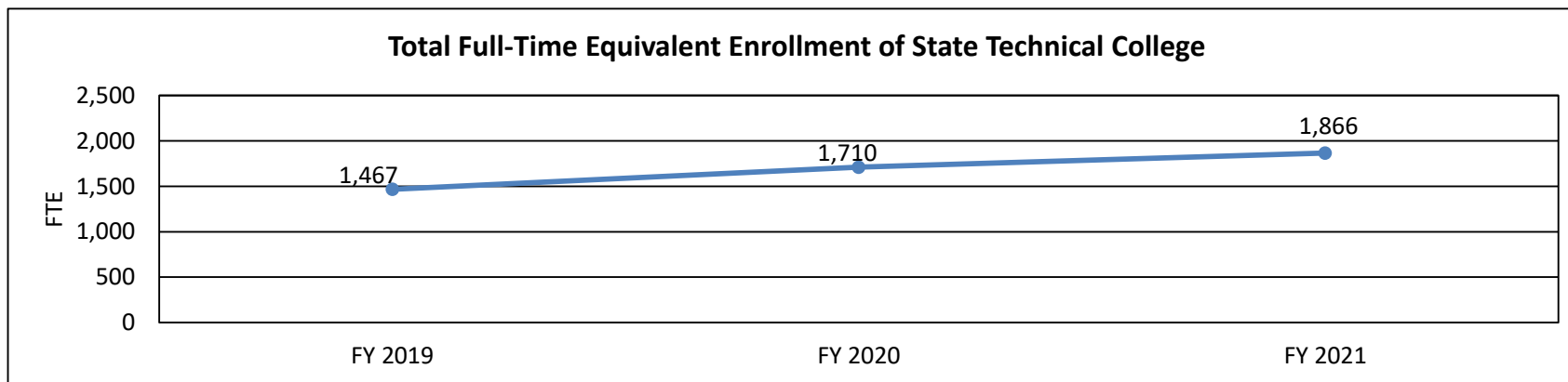
Affordability, Access and Success

1b. What does this program do?

State Technical College of Missouri is the state's only statutorily established statewide public technical college. State appropriations support the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open admission and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at State Technical College of Missouri.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

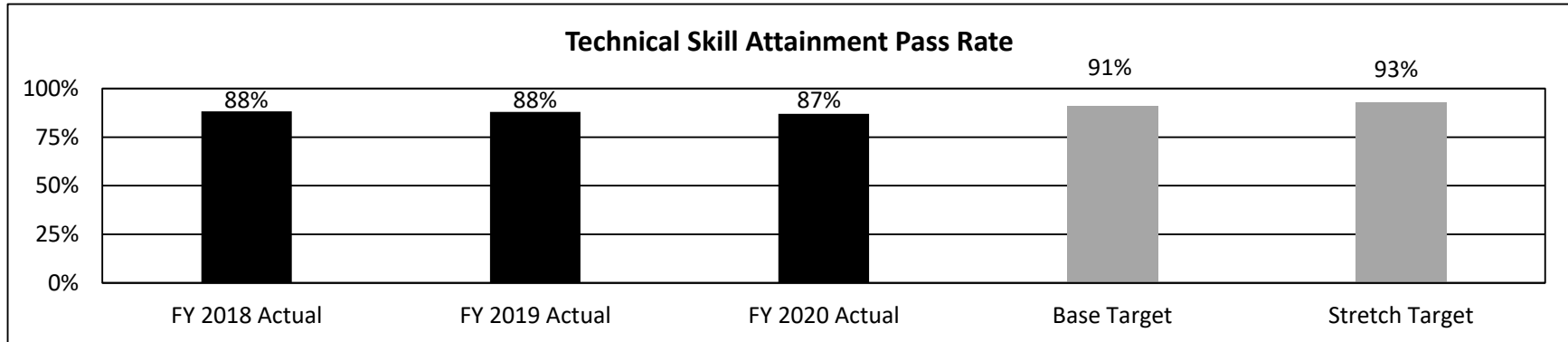
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2b. Provide a measure(s) of the program's quality.

Perkins Reported 1P1 Technical Skill Attainment



Data from institutional reporting

Note: Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

PROGRAM DESCRIPTION

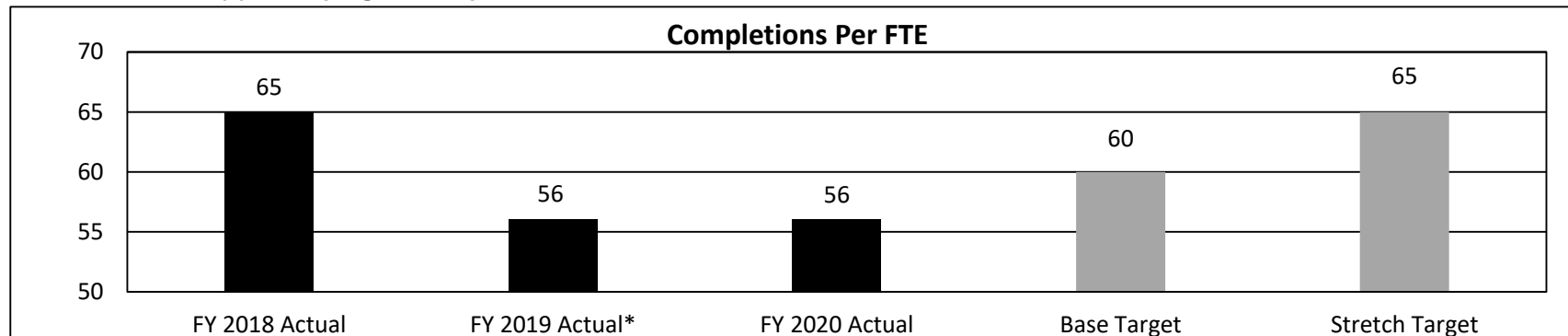
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

*Decrease due to completions lag enrollment.

Note: Completions Per FTE is a measure of the number of degree and certificate completer's in a given year as a ratio of total full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a program would result in a ratio of 25 (25 students per 100). Completer's are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

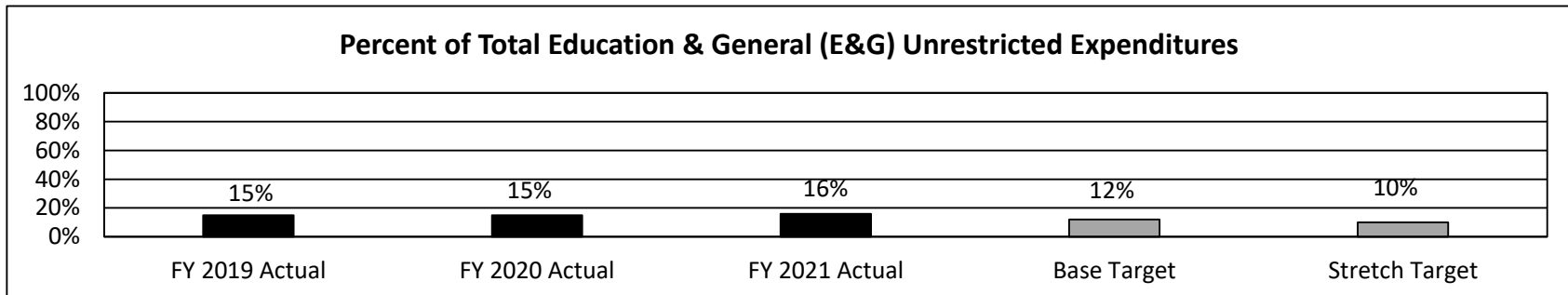
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2d. Provide a measure(s) of the program's efficiency.

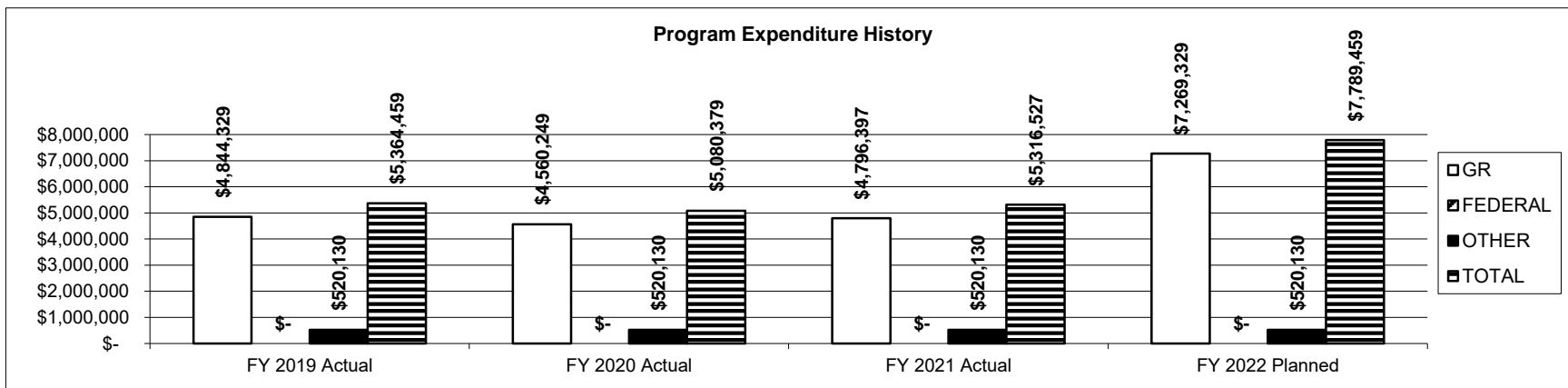
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.631, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit 57502C
Division of State Technical College of Missouri	
State Technical College - Facility Maintenance & Repairs DI#1555016	HB Section 3.205

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	240,911	0	0	240,911
TRF	0	0	0	0
Total	240,911	0	0	240,911
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Both the 2009 and 2018 Facility Review (available at dhewd.mo.gov) identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. **As of September 2021, deferred maintenance at State Technical College of Missouri was \$5,976,220** (\$1.98 billion for all sectors). Additionally, State Technical College of Missouri does not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institutions/state and, ultimately, an increase in capital improvement state funding requests.

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development Division of State Technical College of Missouri State Technical College - Facility Maintenance & Repairs DI#1555016	Budget Unit <u>57502C</u> HB Section <u>3.205</u>										
<p>According to the 2018 Facility Review, there are 20 education and general buildings at State Technical College of Missouri with 370,954 square feet spread across 349 acres that need to be maintained. This does not include the 14 auxiliary buildings on campus.</p>											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>											
<p>Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$4,607,115 is needed for community colleges; \$23,812,793 for public universities; and \$240,911 for the State Technical College of Missouri. The combined total for all three sectors is \$28,660,819.</p>											
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%; vertical-align: top;"> <p>The proposed increase for maintenance and repair was calculated based on 3% of the institution's FY2020 core, which is far less than the industry standard below.</p> </td> <td style="width: 40%; text-align: right; vertical-align: top;"> <table style="width: 100%; border: none;"> <tr> <td colspan="2">FY 2022</td> </tr> <tr> <td colspan="2">TAFP</td> </tr> <tr> <td style="text-align: right;">Institution</td> <td style="text-align: left;">Funding 3% Request</td> </tr> <tr> <td style="text-align: right;">State Technical College of Missouri</td> <td style="text-align: left;">\$8,030,371 \$240,911</td> </tr> </table> </td> </tr> </table> <p style="margin-top: 20px;">“An appropriate budget allocation for routine M&R [maintenance and repair] for a substantial inventory of facilities will typically be in the range of two to four percent of the aggregate current replacement value of those facilities (excluding land and major associated infrastructure).” <i>*According to National Association of Science, Engineering and Medicine</i></p>		<p>The proposed increase for maintenance and repair was calculated based on 3% of the institution's FY2020 core, which is far less than the industry standard below.</p>	<table style="width: 100%; border: none;"> <tr> <td colspan="2">FY 2022</td> </tr> <tr> <td colspan="2">TAFP</td> </tr> <tr> <td style="text-align: right;">Institution</td> <td style="text-align: left;">Funding 3% Request</td> </tr> <tr> <td style="text-align: right;">State Technical College of Missouri</td> <td style="text-align: left;">\$8,030,371 \$240,911</td> </tr> </table>	FY 2022		TAFP		Institution	Funding 3% Request	State Technical College of Missouri	\$8,030,371 \$240,911
<p>The proposed increase for maintenance and repair was calculated based on 3% of the institution's FY2020 core, which is far less than the industry standard below.</p>	<table style="width: 100%; border: none;"> <tr> <td colspan="2">FY 2022</td> </tr> <tr> <td colspan="2">TAFP</td> </tr> <tr> <td style="text-align: right;">Institution</td> <td style="text-align: left;">Funding 3% Request</td> </tr> <tr> <td style="text-align: right;">State Technical College of Missouri</td> <td style="text-align: left;">\$8,030,371 \$240,911</td> </tr> </table>	FY 2022		TAFP		Institution	Funding 3% Request	State Technical College of Missouri	\$8,030,371 \$240,911		
FY 2022											
TAFP											
Institution	Funding 3% Request										
State Technical College of Missouri	\$8,030,371 \$240,911										

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development				Budget Unit <u>57502C</u>					
Division of State Technical College of Missouri									
State Technical College - Facility Maintenance & Repairs <u>DI#1555016</u>				HB Section <u>3.205</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>240,911</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>240,911</u>		<u>0</u>
Total PSD	<u>240,911</u>		<u>0</u>		<u>0</u>		<u>240,911</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>240,911</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>240,911</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development				Budget Unit		57502C			
Division of State Technical College of Missouri									
State Technical College - Facility Maintenance & Repairs				DI#1555016		HB Section		3.205	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit 57502C
Division of State Technical College of Missouri	
State Technical College - Facility Maintenance & Repairs DI#1555016	HB Section 3.205

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of critical deferred maintenance projects completed

6b. Provide a measure(s) of the program's quality.

Metrics will vary by the type of project completed and can range from improved air quality to a reduction in complaints on heating and cooling issues to an increase in usable space or increased access to security and emergency management systems within campus buildings or on campus grounds

6c. Provide a measure(s) of the program's impact.

Number of students and faculty served per project

Number of buildings retrofitted with new technology

6d. Provide a measure(s) of the program's efficiency.

Number of projects completed that included energy efficiency improvements

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The CBHE's goal is to address the most critical deferred maintenance projects at Missouri's public higher education institutions with a focus on projects that address safety and security of higher education students, faculty and staff first, followed by critical infrastructure improvements. Critical improvements will range from roof and boiler replacements to air handlers and electrical and technological systems. To achieve this goal, the department intends to perform abbreviated facility reviews biennially. This will include collecting deferred maintenance data. Such information will provide a history of data allowing the department to more appropriately evaluate if deferred maintenance funds have been spent prudently.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
STC M&R Increase - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	240,911	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	240,911	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$240,911	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,911	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
State Technical College - Core CPI Increase	DI#1555017	HB Section
		3.205

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	433,640	0	0	433,640	PSD	433,640	0	0	433,640
TRF	0	0	0	0	TRF	0	0	0	0
Total	433,640	0	0	433,640	Total	433,640	0	0	433,640
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, they continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. While public institutions have been doing more with less, there is also a direct correlation to students' cost to attend. **State appropriations, for State Technical College of Missouri, as a percentage of total revenues, dropped from 33.4% in 2005 to 16.2% in 2020.** Although, due to enrollment trends in FY 2022, the institution received a 33.17% increase from FY 2021 (\$2 million increase), this increase was tied to additional enrollments and is unrelated to inflation.

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
State Technical College - Core CPI Increase	DI#1555017	HB Section
		3.205

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, public universities, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 5.66% overall.

The increase in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021 is 5.4 percent. This inflationary factor is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$8,292,808 is recommended for community colleges; \$42,863,026 for public universities; and **\$433,640 for the State Technical College of Missouri**. The combined total new decision item for all three sectors is \$51,589,474.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 5.4 percent increase in the CPI-U, a total of **\$433,640** is needed for State Technical College of Missouri.

	FY 2022 Core Budget	5.4% INFLATION	FY 2023 New Core
State Technical College of Missouri	\$8,030,371	\$433,640	\$8,464,011

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development			Budget Unit <u>57502C</u>	
Division of State Technical College of Missouri				
State Technical College - Core CPI Increase <u>DI#1555017</u>			HB Section <u>3.205</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req FED	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLAR S	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	433,640		0		0		433,640		0
Total PSD	433,640		0		0		433,640		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	433,640	0.0	0	0.0	0	0.0	433,640	0.0	0

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development			Budget Unit		57502C				
Division of State Technical College of Missouri			HB Section		3.205				
State Technical College - Core CPI Increase			DI#1555017						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	433,640						433,640		
Total PSD	433,640		0		0		433,640		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	433,640	0.0	0	0.0	0	0.0	433,640	0.0	0

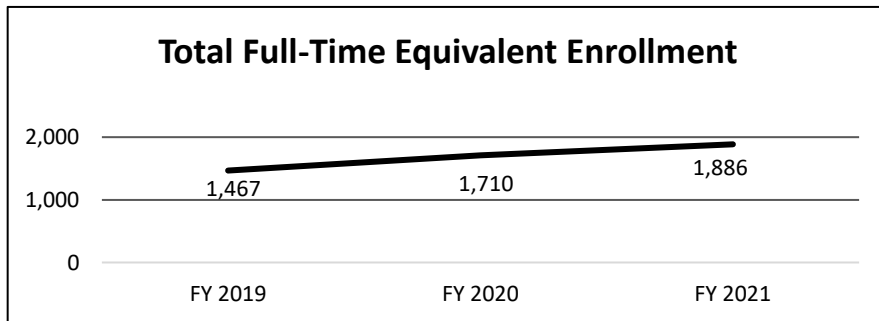
NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development
Division of State Technical College of Missouri
State Technical College - Core CPI Increase **DI#1555017**

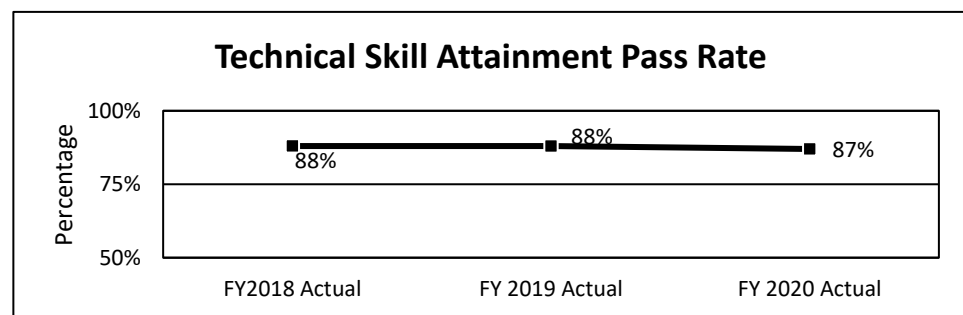
Budget Unit **57502C**
HB Section **3.205**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

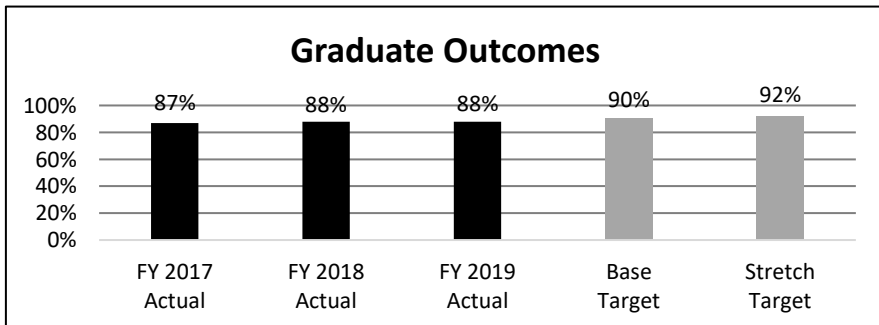


6b. Provide a measure(s) of the program's quality.



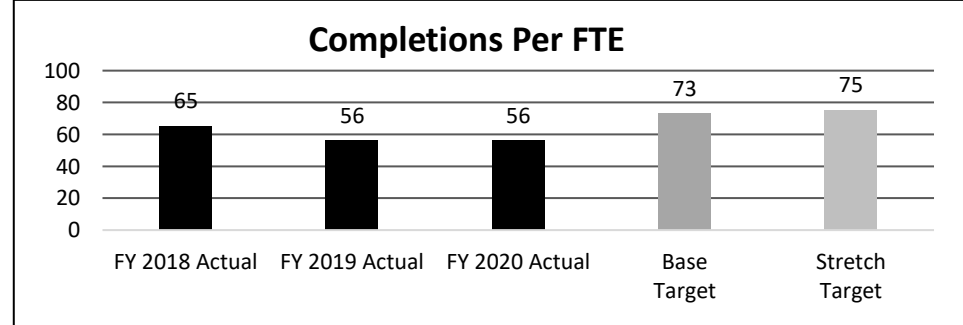
Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

6c. Provide a measure(s) of the program's impact.



* Includes students surveyed as competitively employed, serving in the military, or enrolled in continuing education within six months of

6d. Provide a measure(s) of the program's efficiency.



*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include first time full-time students. FTE increased 19% from FY 2018 to FY 2019, however, and since completions lag enrollment, this can be negatively impact this indicator vs. the traditional cohort graduation rate.

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
State Technical College - Core CPI Increase	DI#1555017	HB Section 3.205

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 21.5 percent (fall 2016) to 13.1 percent (fall 2020), and the percentage requiring remedial English decreased from 11.4 to 6.5 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 4.0 percent from 2013-2014 to 2018-19 and minority completions at those institutions were up 22.4 percent from 2013-2014 to 2018-19. In addition, many institutions have made significant advances in improving graduation rates. Seven public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2013-14 to 2018-19.

Another encouraging success achieved through these efforts is that fewer students require remediation, for both math and English. The percentage of students requiring remedial math has decreased from 21.5 percent (fall 2016) to 13.1 percent (fall 2020), and the percentage requiring remedial English decreased from 11.4 to 6.5 percent.

It is important to keep in mind that this inflationary request in FY 2023 would still not address the need for mandatory increases in software, physical plant maintenance, salaries and fringe benefits. Institutions need help to strike a balance between state support, tuition and inflation.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
STC CPI Increase - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	433,640	0.00	433,640	0.00
TOTAL - PD	0	0.00	0	0.00	433,640	0.00	433,640	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$433,640	0.00	\$433,640	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$433,640	0.00	\$433,640	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development

Division of Four-Year Colleges and Universities

Core - Public Universities Appropriations

Budget Unit 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
57601C, 57621C, 57641C, 57661C, 57681C

HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,
3.250, 3.255

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	711,852,379	0	86,932,377	798,784,756
Total	711,852,379	0	86,932,377	798,784,756

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$83,207,377
Debt Offset Escrow Fund (0753) \$3,725,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	711,852,379	0	86,932,377	798,784,756
Total	711,852,379	0	86,932,377	798,784,756

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$83,207,377
Debt Offset Escrow Fund (0753) \$3,725,000

2. CORE DESCRIPTION

This core appropriation provides funding for the public universities. This request is a continuation of the universities' appropriations consisting of general revenue, lottery funds, and debt offset totaling \$797,459,756.

The CBHE and the department work with the public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

Missouri's public universities served 105,527 students in fall 2020 (full-time equivalent enrollment), and granted 36,389 degrees and certificates in 2019-20. In 2018-19, 97 percent of graduates who took an exam for professional licensure or certification, 72 percent who took a comprehensive, nationally normed major field test, and 62 percent who took an assessment of general education passed or scored at or above the median (top 50th percentile).

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - Public Universities Appropriations	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

3. PROGRAM LISTING (list programs included in this core funding)

	GR	Lottery				FY 2023 Total
Institution	Core	Core	Total GR	Total Lottery	Debt Offset	Core
University of Central Missouri	\$51,334,917	\$6,050,959	\$51,334,917	\$6,050,959	\$225,000	\$57,610,876
Southeast Missouri State University	\$42,641,252	\$4,935,757	\$42,641,252	\$4,935,757	\$225,000	\$47,802,009
Missouri State University	\$87,808,980	\$9,670,119	\$87,808,980	\$9,670,119	\$500,000	\$97,979,099
Lincoln University	\$16,416,256	\$1,814,072	\$16,416,256	\$1,814,072	\$200,000	\$18,430,328
Lincoln University Land Grant Match	\$5,034,262	\$0	\$5,034,262	\$0	\$0	\$5,034,262
Truman State University	\$38,625,589	\$4,576,165	\$38,625,589	\$4,576,165	\$200,000	\$43,401,754
Northwest Missouri State University	\$28,997,263	\$3,342,740	\$28,997,263	\$3,342,740	\$250,000	\$32,590,003
Missouri Southern State University	\$24,488,887	\$2,431,511	\$24,488,887	\$2,431,511	\$200,000	\$27,120,398
Missouri Western State University	\$20,675,558	\$2,394,327	\$20,675,558	\$2,394,327	\$325,000	\$23,394,885
Harris-Stowe State University	\$9,699,348	\$1,148,979	\$9,699,348	\$1,148,979	\$200,000	\$11,048,327
University of Missouri *	\$386,130,067	\$46,842,748	\$386,130,067	\$46,842,748	\$1,400,000	\$434,372,815
	\$711,852,379	\$83,207,377	\$711,852,379	\$83,207,377	\$3,725,000	\$798,784,756

* Excludes \$275,000 University of Missouri Greenley

Governor Recommendations:

	GR	Lottery				FY23 Total
Institution	Core	Core	Total GR	Total Lottery	Debt Offset	Core
University of Central Missouri	\$51,334,917	\$6,050,959	\$51,334,917	\$6,050,959	\$225,000	\$57,610,876
Southeast Missouri State University	\$42,641,252	\$4,935,757	\$42,641,252	\$4,935,757	\$225,000	\$47,802,009
Missouri State University	\$87,808,980	\$9,670,119	\$87,808,980	\$9,670,119	\$500,000	\$97,979,099
Lincoln University	\$16,416,256	\$1,814,072	\$16,416,256	\$1,814,072	\$200,000	\$18,430,328
Lincoln University Land Grant Match	\$5,034,262	\$0	\$5,034,262	\$0	\$0	\$5,034,262
Truman State University	\$38,625,589	\$4,576,165	\$38,625,589	\$4,576,165	\$200,000	\$43,401,754
Northwest Missouri State University	\$28,997,263	\$3,342,740	\$28,997,263	\$3,342,740	\$250,000	\$32,590,003
Missouri Southern State University	\$24,488,887	\$2,431,511	\$24,488,887	\$2,431,511	\$200,000	\$27,120,398
Missouri Western State University	\$20,675,558	\$2,394,327	\$20,675,558	\$2,394,327	\$325,000	\$23,394,885
Harris-Stowe State University	\$9,699,348	\$1,148,979	\$9,699,348	\$1,148,979	\$200,000	\$11,048,327
University of Missouri *	\$386,130,067	\$46,842,748	\$386,130,067	\$46,842,748	\$1,400,000	\$434,372,815
	\$711,852,379	\$83,207,377	\$711,852,379	\$83,207,377	\$3,725,000	\$798,784,756

* Excludes \$275,000 University of Missouri Greenley

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Division of Four-Year Colleges and Universities

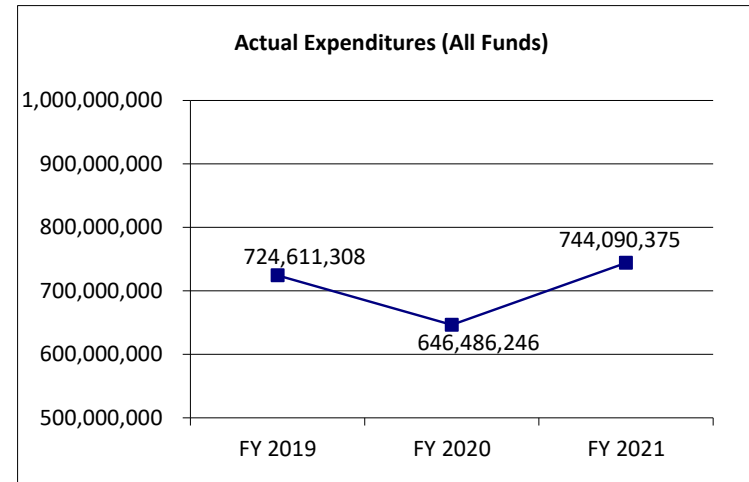
Core - Public Universities Appropriations

Budget Unit 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
57601C, 57621C, 57641C, 57661C, 57681C

HB Section 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,
3.250, 3.255

4. FINANCIAL HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	750,986,651	1,020,257,202	766,351,651	797,459,756
Less Reverted (All Funds)	(21,304,898)	(22,875,349)	(20,849,107)	(23,812,044)
Less Restricted (All Funds)*	0	(95,477,206)	0	0
Budget Authority (All Funds)	729,681,753	901,904,647	745,502,544	773,647,712
Actual Expenditures (All Funds)	724,611,308	646,486,246	744,090,375	N/A
Unexpended (All Funds)	5,070,445	255,418,401	1,412,169	N/A
	(1)		(2)	
Unexpended, by Fund:				
General Revenue	2,867,955	0	0	N/A
Federal	0	0	0	N/A
Other	2,202,490	255,418,401	1,412,169	N/A



Note: For FY 2021, an initial restriction of \$27,935,760 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2019, \$1,121,951 was transferred to Legal Expense Fund; \$1,746,000 of unexpended general revenue funds is a result of Missouri Southern State University and University of Missouri agreeing to not go forward with the satellite campus of its School of Dentistry.

(2) The FY 2021 appropriations include \$321,711,997 federal stimulus funds for COVID-19 related expenditures.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	51,334,917	0	6,275,959	57,610,876	
	Total	0.00	51,334,917	0	6,275,959	57,610,876	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	51,334,917	0	6,275,959	57,610,876	
	Total	0.00	51,334,917	0	6,275,959	57,610,876	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	51,334,917	0	6,275,959	57,610,876	
	Total	0.00	51,334,917	0	6,275,959	57,610,876	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,027,898	0.00	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00
FEDERAL BUDGET STABILIZATION	4,928,740	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	6,050,959	0.00
DEBT OFFSET ESCROW	219,489	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	54,045,557	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00
TOTAL	54,045,557	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00
4 Yr IHE M&R Increase - 1555018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,722,326	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,722,326	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,722,326	0.00	0	0.00
4 Yr IHE CPI Increase - 1555019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00
TOTAL - PD	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00
TOTAL	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00
GRAND TOTAL	\$54,045,557	0.00	\$57,610,876	0.00	\$62,433,389	0.00	\$60,711,063	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	54,045,557	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00
TOTAL - PD	54,045,557	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00
GRAND TOTAL	\$54,045,557	0.00	\$57,610,876	0.00	\$57,610,876	0.00	\$57,610,876	0.00
GENERAL REVENUE	\$43,027,898	0.00	\$51,334,917	0.00	\$51,334,917	0.00	\$51,334,917	0.00
FEDERAL FUNDS	\$4,928,740	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,088,919	0.00	\$6,275,959	0.00	\$6,275,959	0.00	\$6,275,959	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

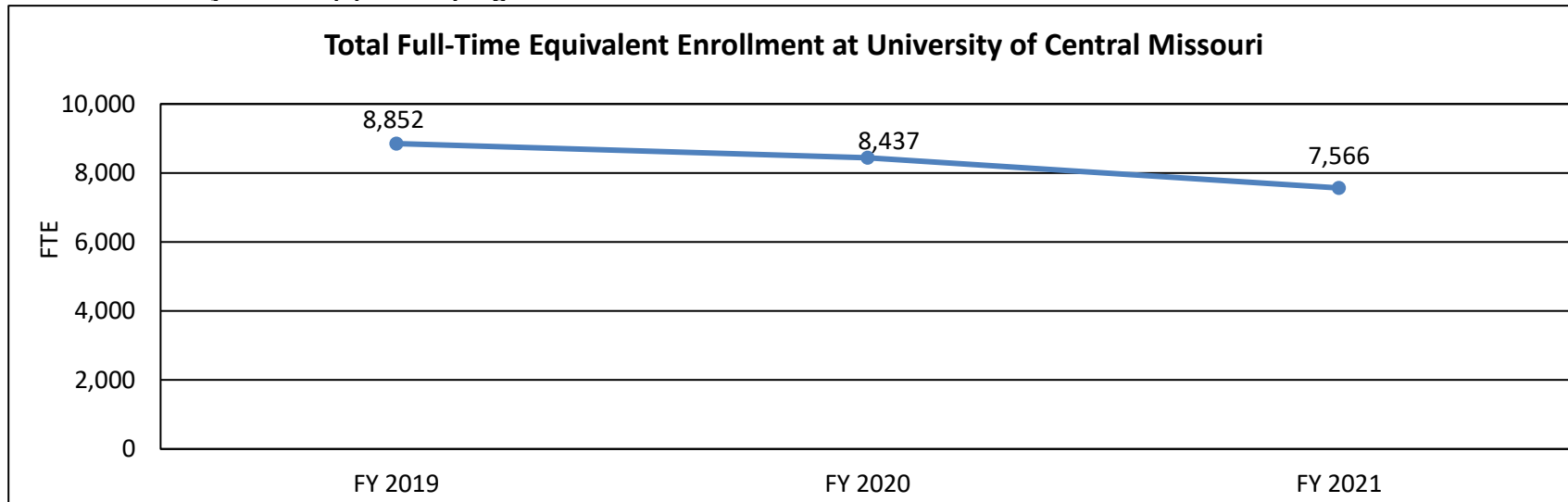
Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and health professions. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.



Data From EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

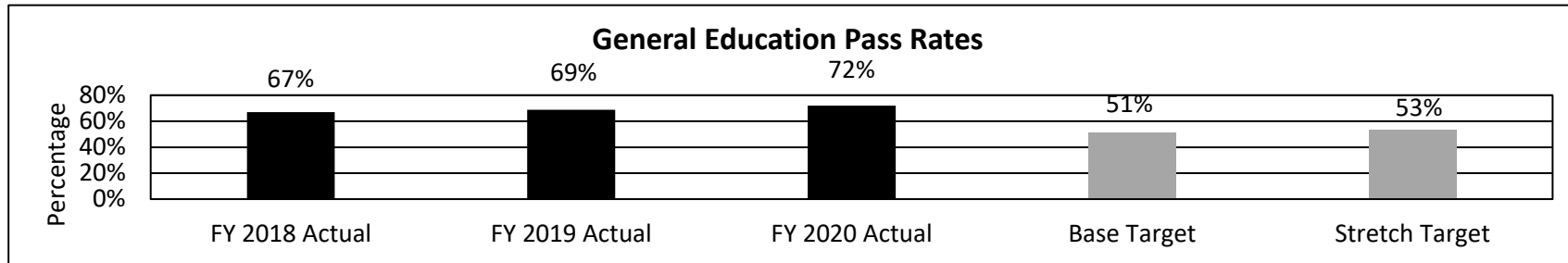
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

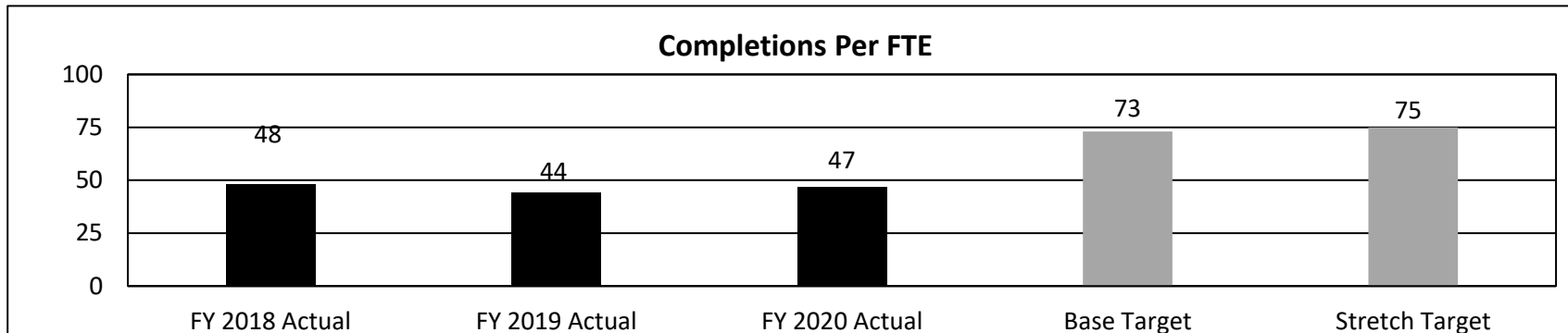
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

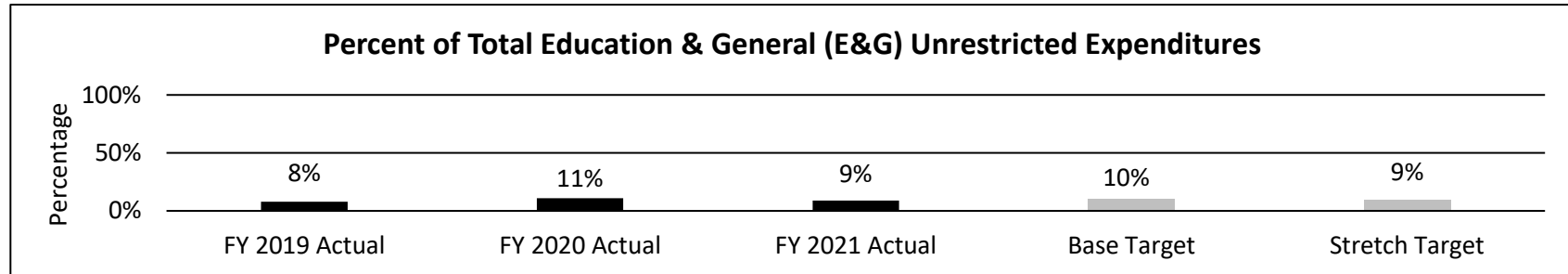
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

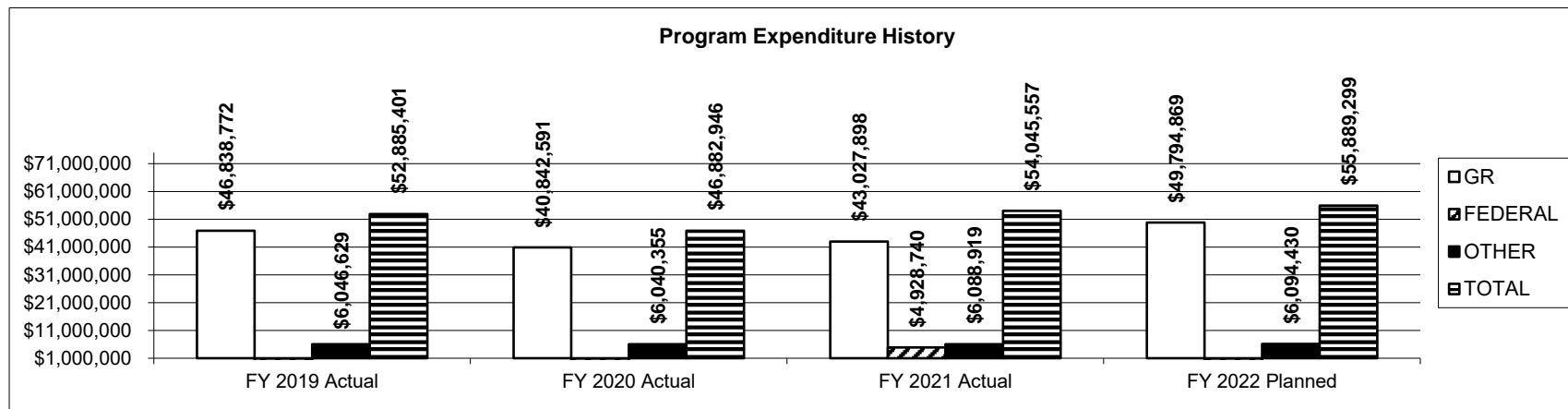
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	42,641,252	0	5,160,757	47,802,009	
	Total	0.00	42,641,252	0	5,160,757	47,802,009	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	42,641,252	0	5,160,757	47,802,009	
	Total	0.00	42,641,252	0	5,160,757	47,802,009	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	42,641,252	0	5,160,757	47,802,009	
	Total	0.00	42,641,252	0	5,160,757	47,802,009	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SOUTHEAST MO STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	35,743,861	0.00	42,641,252	0.00	42,641,252	0.00	42,641,252		0.00
FEDERAL BUDGET STABILIZATION	4,094,371	0.00	0	0.00	0	0.00	0		0.00
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	4,935,757		0.00
DEBT OFFSET ESCROW	119,573	0.00	225,000	0.00	225,000	0.00	225,000		0.00
TOTAL - PD	44,745,489	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009		0.00
TOTAL	44,745,489	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009		0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,427,310	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	1,427,310	0.00	0		0.00
TOTAL	0	0.00	0	0.00	1,427,310	0.00	0		0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,569,158	0.00	2,569,158		0.00
TOTAL - PD	0	0.00	0	0.00	2,569,158	0.00	2,569,158		0.00
TOTAL	0	0.00	0	0.00	2,569,158	0.00	2,569,158		0.00
GRAND TOTAL	\$44,745,489	0.00	\$47,802,009	0.00	\$51,798,477	0.00	\$50,371,167		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	44,745,489	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00
TOTAL - PD	44,745,489	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00
GRAND TOTAL	\$44,745,489	0.00	\$47,802,009	0.00	\$47,802,009	0.00	\$47,802,009	0.00
GENERAL REVENUE	\$35,743,861	0.00	\$42,641,252	0.00	\$42,641,252	0.00	\$42,641,252	0.00
FEDERAL FUNDS	\$4,094,371	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,907,257	0.00	\$5,160,757	0.00	\$5,160,757	0.00	\$5,160,757	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

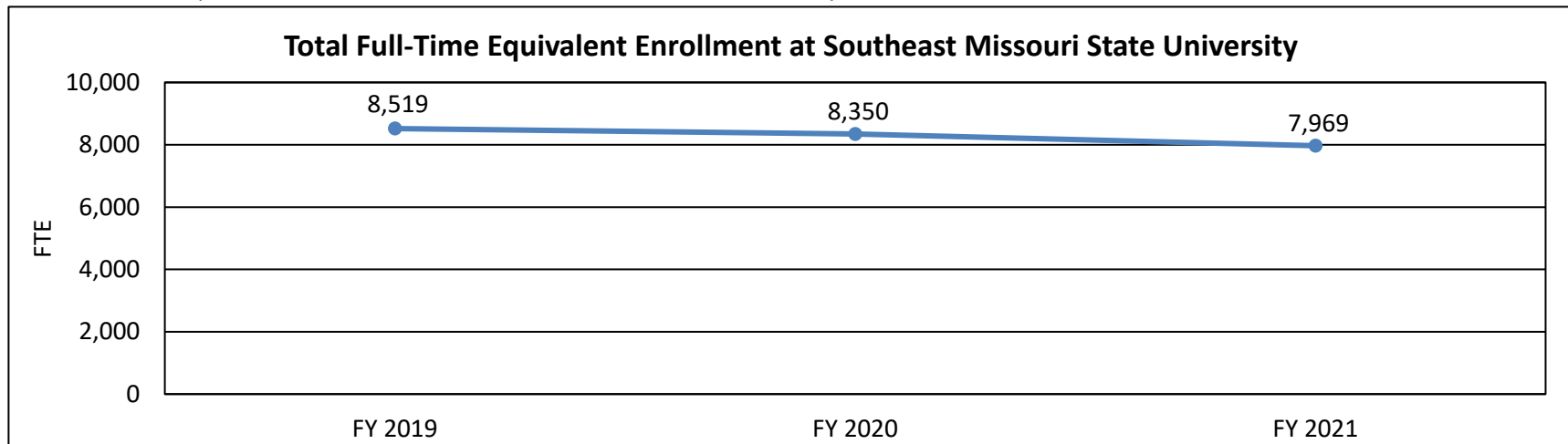
1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, business management and marketing, and health professions. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Southeast Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

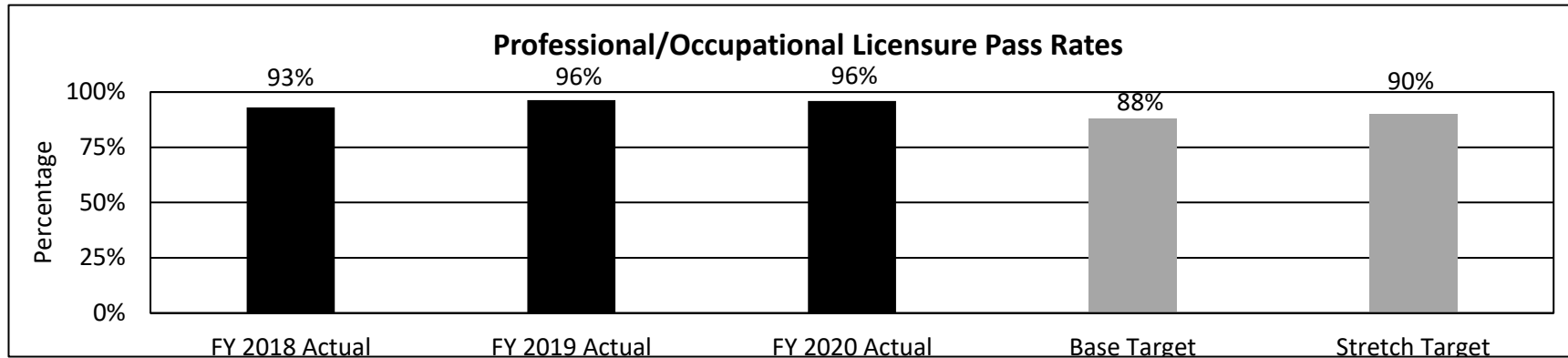
HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

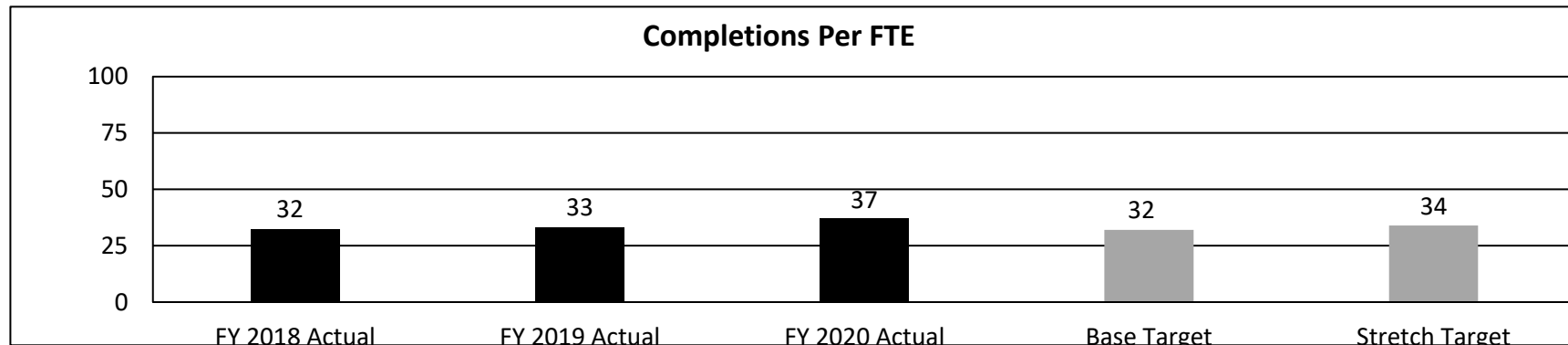
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and Institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

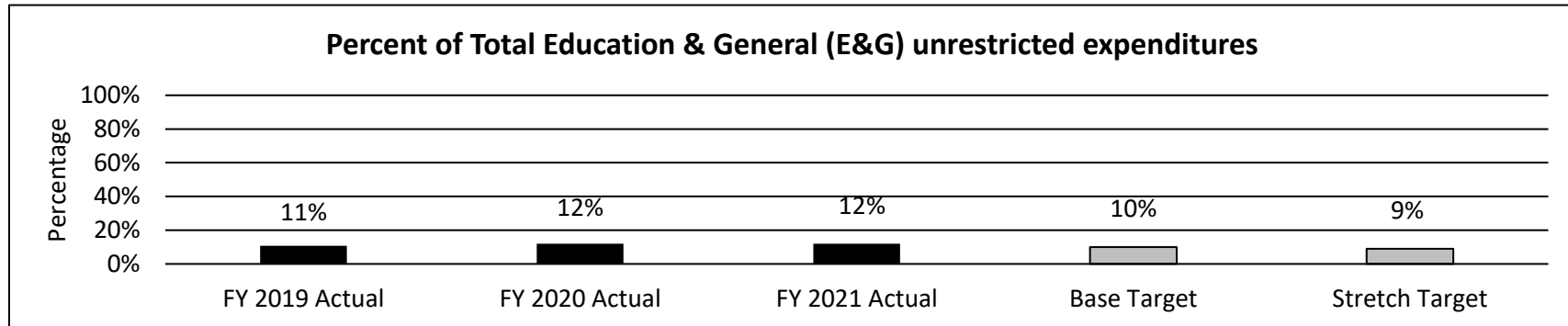
HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

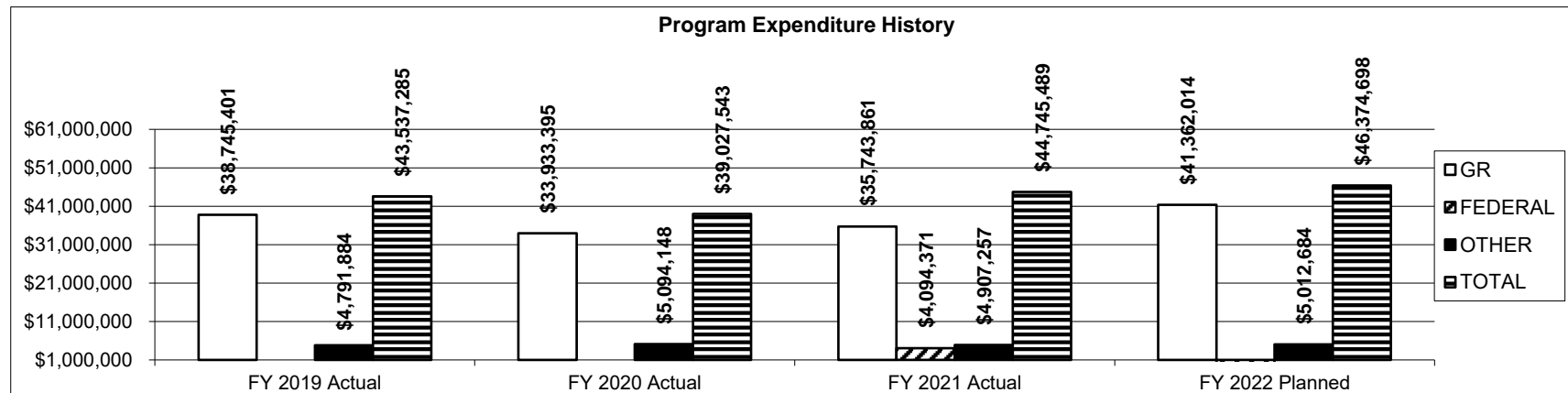
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	87,808,980	0	10,170,119	97,979,099	
	Total	0.00	87,808,980	0	10,170,119	97,979,099	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	87,808,980	0	10,170,119	97,979,099	
	Total	0.00	87,808,980	0	10,170,119	97,979,099	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	87,808,980	0	10,170,119	97,979,099	
	Total	0.00	87,808,980	0	10,170,119	97,979,099	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MISSOURI STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	73,620,912	0.00	87,808,980	0.00	87,808,980	0.00	87,808,980		0.00
FEDERAL BUDGET STABILIZATION	8,433,094	0.00	0	0.00	0	0.00	0		0.00
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	9,670,119		0.00
DEBT OFFSET ESCROW	614,830	0.00	500,000	0.00	500,000	0.00	500,000		0.00
TOTAL - PD	92,048,851	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099		0.00
TOTAL	92,048,851	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099		0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,924,373	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	2,924,373	0.00	0		0.00
TOTAL	0	0.00	0	0.00	2,924,373	0.00	0		0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,263,871	0.00	5,263,871		0.00
TOTAL - PD	0	0.00	0	0.00	5,263,871	0.00	5,263,871		0.00
TOTAL	0	0.00	0	0.00	5,263,871	0.00	5,263,871		0.00
GRAND TOTAL	\$92,048,851	0.00	\$97,979,099	0.00	\$106,167,343	0.00	\$103,242,970		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	92,048,851	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00
TOTAL - PD	92,048,851	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00
GRAND TOTAL	\$92,048,851	0.00	\$97,979,099	0.00	\$97,979,099	0.00	\$97,979,099	0.00
GENERAL REVENUE	\$73,620,912	0.00	\$87,808,980	0.00	\$87,808,980	0.00	\$87,808,980	0.00
FEDERAL FUNDS	\$8,433,094	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,994,845	0.00	\$10,170,119	0.00	\$10,170,119	0.00	\$10,170,119	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

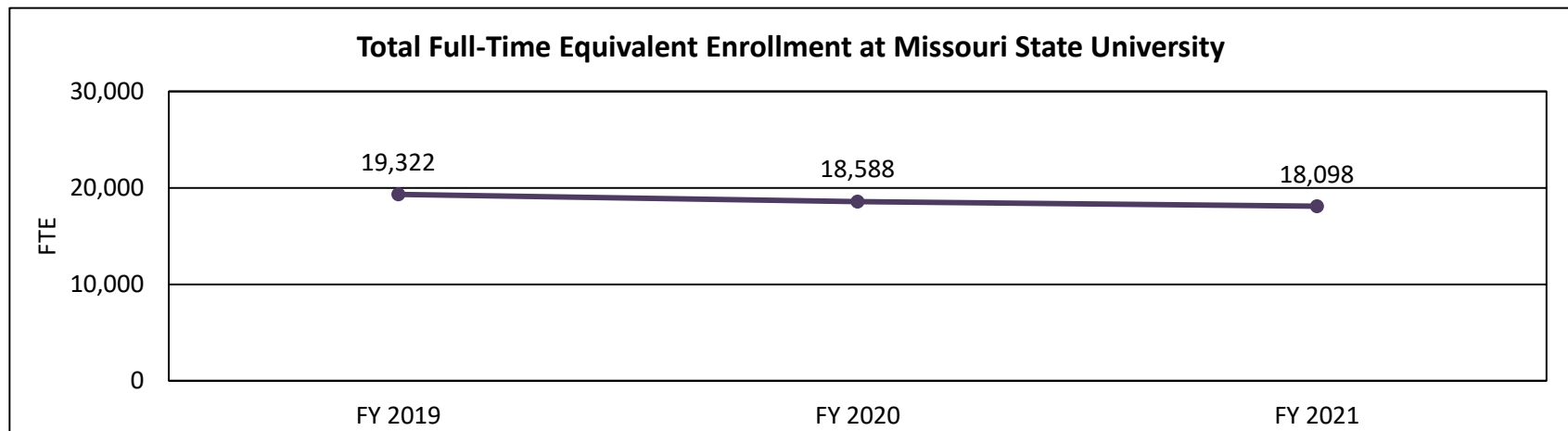
1b. What does this program do?

This request is for core funding for the operation of Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University is a selective public degree-granting institution that offers undergraduate, graduate and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

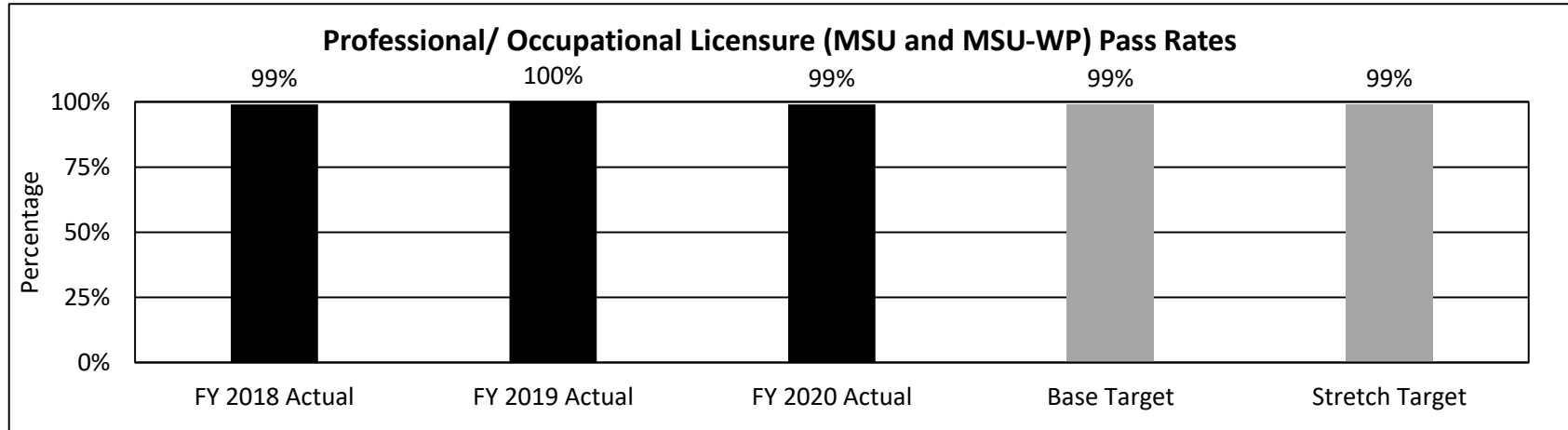
HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

PROGRAM DESCRIPTION

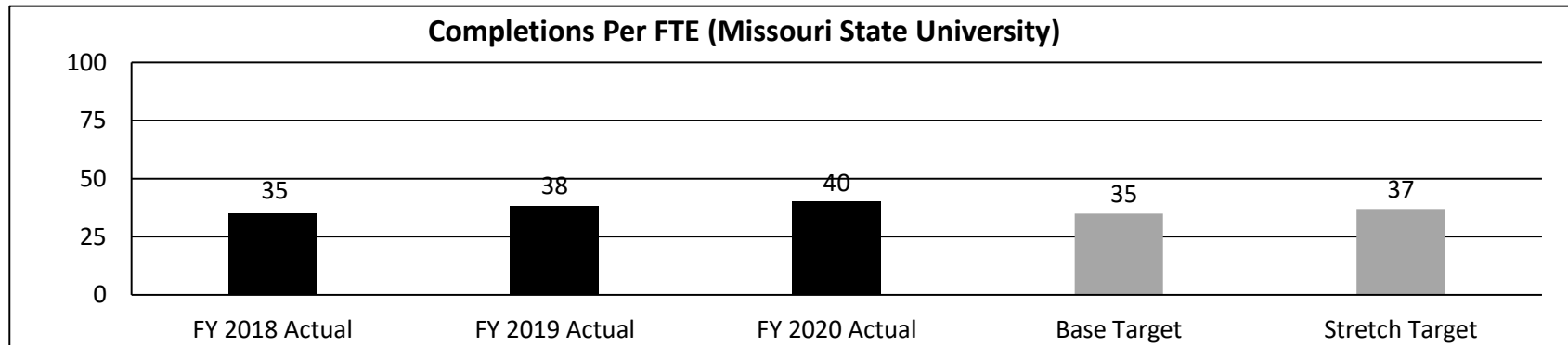
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

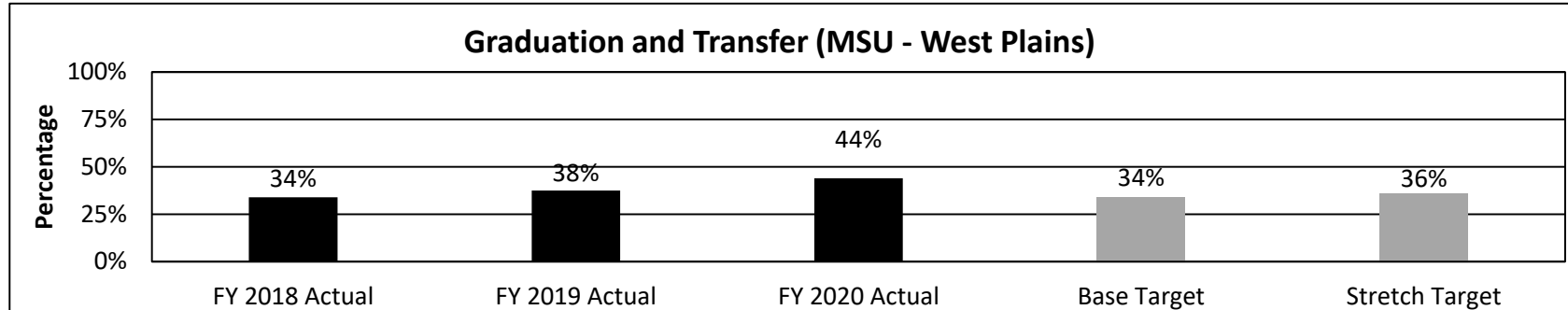
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact. (Continued)

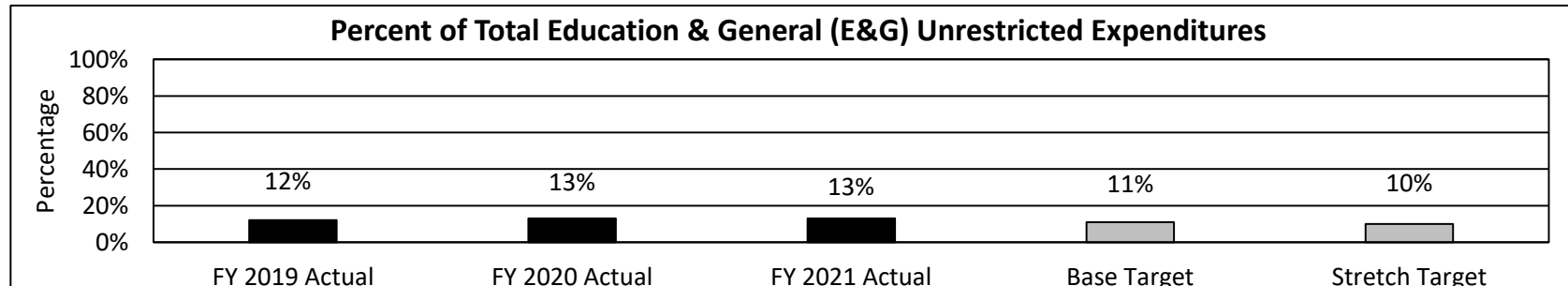


Data from IPEDS and institutional reporting

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

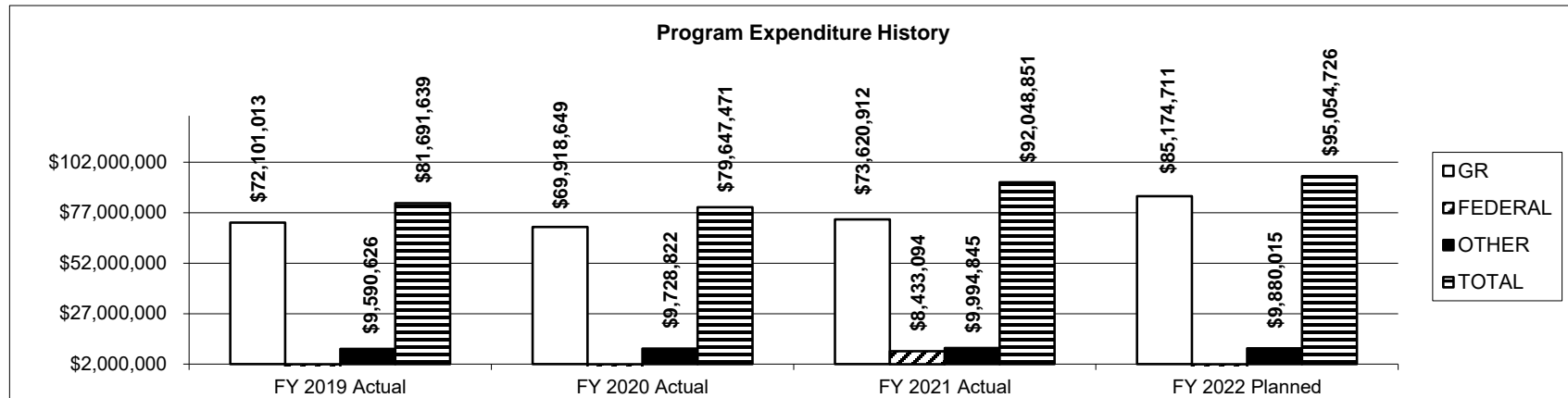
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	16,560,198	0	2,014,072	18,574,270	
	Total		0.00	16,560,198	0	2,014,072	18,574,270	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1485 0661	PD	0.00	(143,942)	0	0	(143,942)	Reallocating funds to Lincoln Land Grant.
NET DEPARTMENT CHANGES			0.00	(143,942)	0	0	(143,942)	
DEPARTMENT CORE REQUEST								
	PD		0.00	16,416,256	0	2,014,072	18,430,328	
	Total		0.00	16,416,256	0	2,014,072	18,430,328	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	16,416,256	0	2,014,072	18,430,328	
	Total		0.00	16,416,256	0	2,014,072	18,430,328	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LINCOLN UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,763,544	0.00	16,560,198	0.00	16,416,256	0.00	16,416,256		0.00
FEDERAL BUDGET STABILIZATION	1,576,580	0.00	0	0.00	0	0.00	0		0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	1,814,072		0.00
DEBT OFFSET ESCROW	25,425	0.00	200,000	0.00	200,000	0.00	200,000		0.00
TOTAL - PD	17,125,199	0.00	18,574,270	0.00	18,430,328	0.00	18,430,328		0.00
TOTAL	17,125,199	0.00	18,574,270	0.00	18,430,328	0.00	18,430,328		0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	697,938	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	697,938	0.00	0		0.00
TOTAL	0	0.00	0	0.00	697,938	0.00	0		0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	992,211	0.00	992,211		0.00
TOTAL - PD	0	0.00	0	0.00	992,211	0.00	992,211		0.00
TOTAL	0	0.00	0	0.00	992,211	0.00	992,211		0.00
GRAND TOTAL	\$17,125,199	0.00	\$18,574,270	0.00	\$20,120,477	0.00	\$19,422,539		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	17,125,199	0.00	18,574,270	0.00	18,430,328	0.00	18,430,328	0.00
TOTAL - PD	17,125,199	0.00	18,574,270	0.00	18,430,328	0.00	18,430,328	0.00
GRAND TOTAL	\$17,125,199	0.00	\$18,574,270	0.00	\$18,430,328	0.00	\$18,430,328	0.00
GENERAL REVENUE	\$13,763,544	0.00	\$16,560,198	0.00	\$16,416,256	0.00	\$16,416,256	0.00
FEDERAL FUNDS	\$1,576,580	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,785,075	0.00	\$2,014,072	0.00	\$2,014,072	0.00	\$2,014,072	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

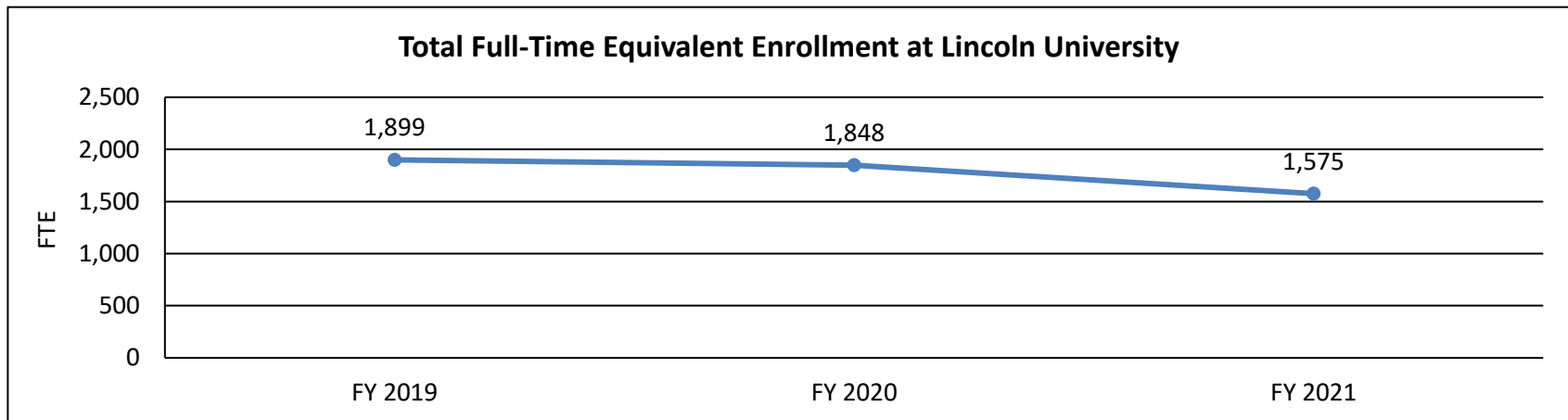
1b. What does this program do?

This request is for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, and education. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Lincoln University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

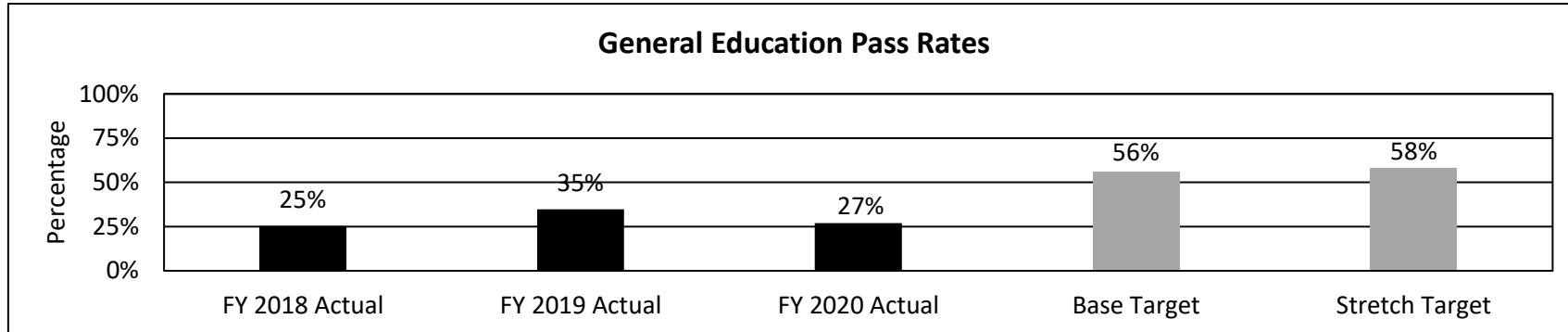
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

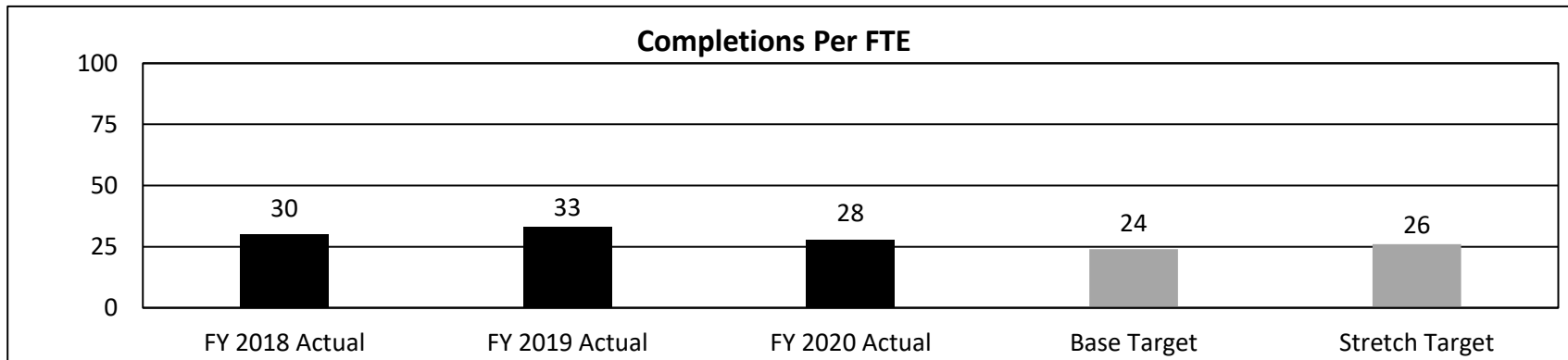
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

Note: Since Lincoln changed its assessment instrument for FY 2018, prior data are no longer comparable.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

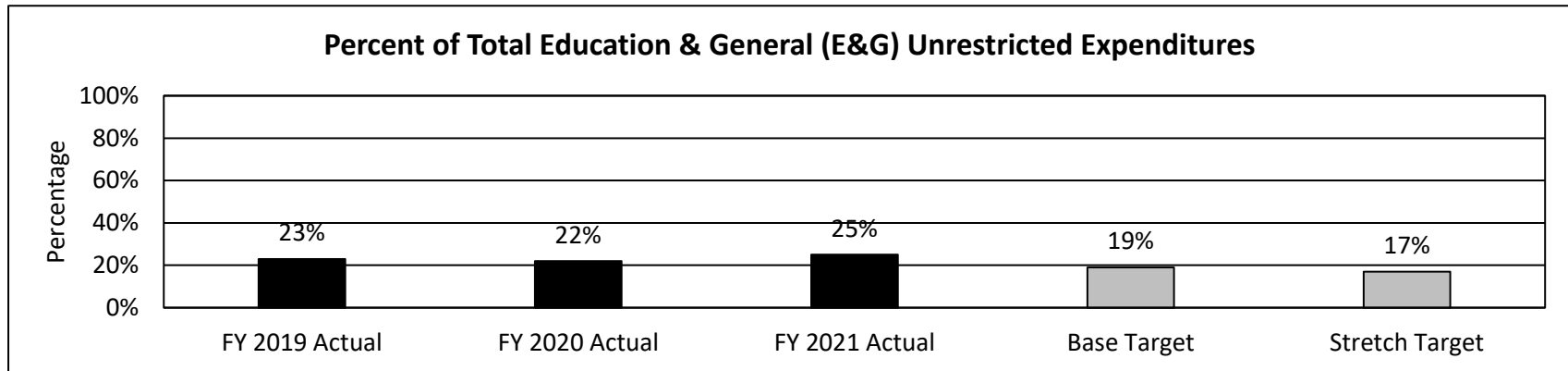
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

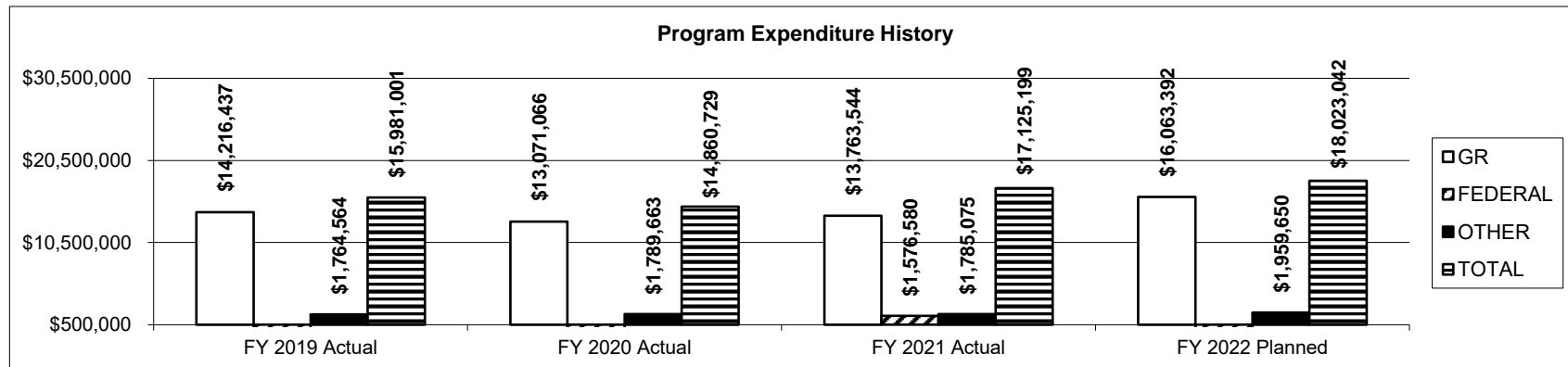
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR LINCOLN UNIV LAND GRANT MATCH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	4,890,320	0	0	4,890,320	
	Total		0.00	4,890,320	0	0	4,890,320	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1487 0150	PD	0.00	143,942	0	0	143,942	Reallocating funds to Lincoln Land Grant.
NET DEPARTMENT CHANGES			0.00	143,942	0	0	143,942	
DEPARTMENT CORE REQUEST								
	PD		0.00	5,034,262	0	0	5,034,262	
	Total		0.00	5,034,262	0	0	5,034,262	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	5,034,262	0	0	5,034,262	
	Total		0.00	5,034,262	0	0	5,034,262	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LINCOLN UNIV LAND GRANT MATCH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,773,610	0.00	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00	0.00
TOTAL - PD	3,773,610	0.00	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00	0.00
TOTAL	3,773,610	0.00	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00	0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	264,077	0.00	264,077	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	264,077	0.00	264,077	0.00	0.00
TOTAL	0	0.00	0	0.00	264,077	0.00	264,077	0.00	0.00
GRAND TOTAL	\$3,773,610	0.00	\$4,890,320	0.00	\$5,298,339	0.00	\$5,298,339	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	3,773,610	0.00	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00
TOTAL - PD	3,773,610	0.00	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00
GRAND TOTAL	\$3,773,610	0.00	\$4,890,320	0.00	\$5,034,262	0.00	\$5,034,262	0.00
GENERAL REVENUE	\$3,773,610	0.00	\$4,890,320	0.00	\$5,034,262	0.00	\$5,034,262	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION**Department of Higher Education and Workforce Development****HB Section(s):** 3.225**Program Name:** Lincoln University Land-Grant Match**Program is found in the following core budget(s):** Public Universities Appropriations**1a. What strategic priority does this program address?**

Increase State land-grant match support

1b. What does this program do?

Lincoln University is an 1890 land-grant institution. The Code of Federal Regulations requires 1890 land-grant institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support research projects as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, and Southeast Missouri. The Research Department conducts a variety of research programs concentrating on essential subject areas which are relevant to Missouri residents.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

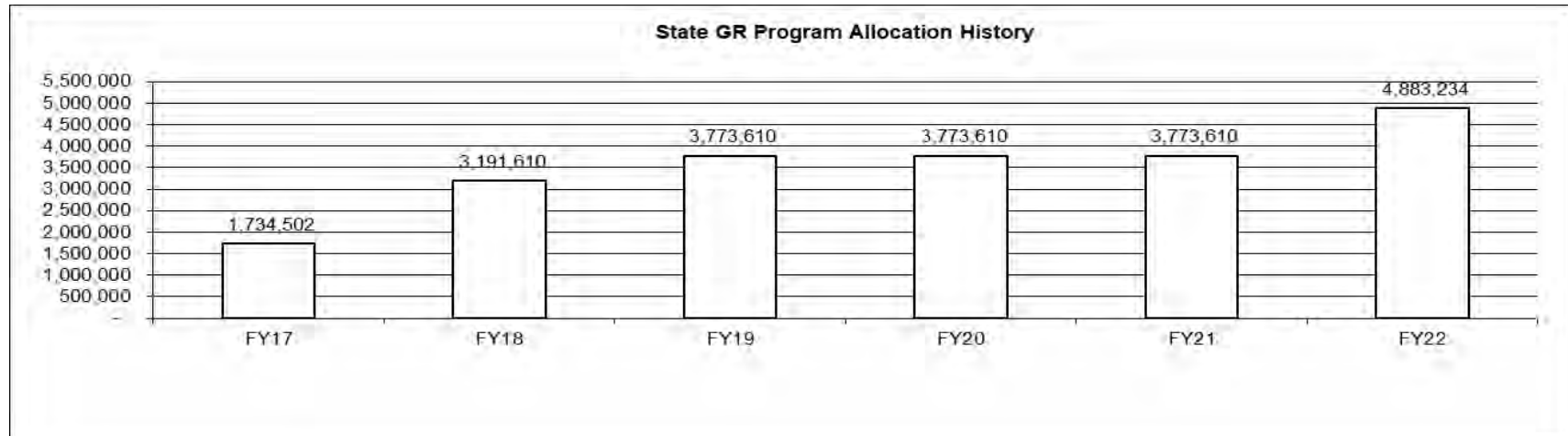
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



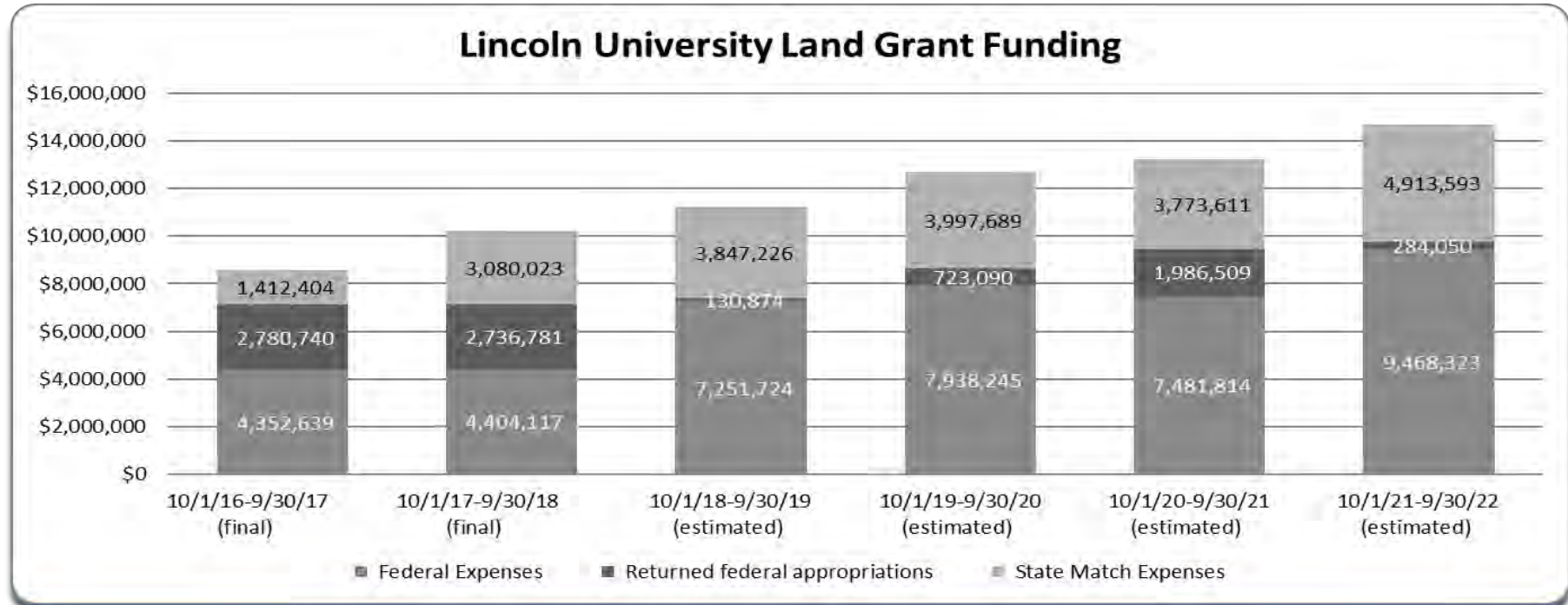
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations



State match expenses are based on the 3% statutory reserve.

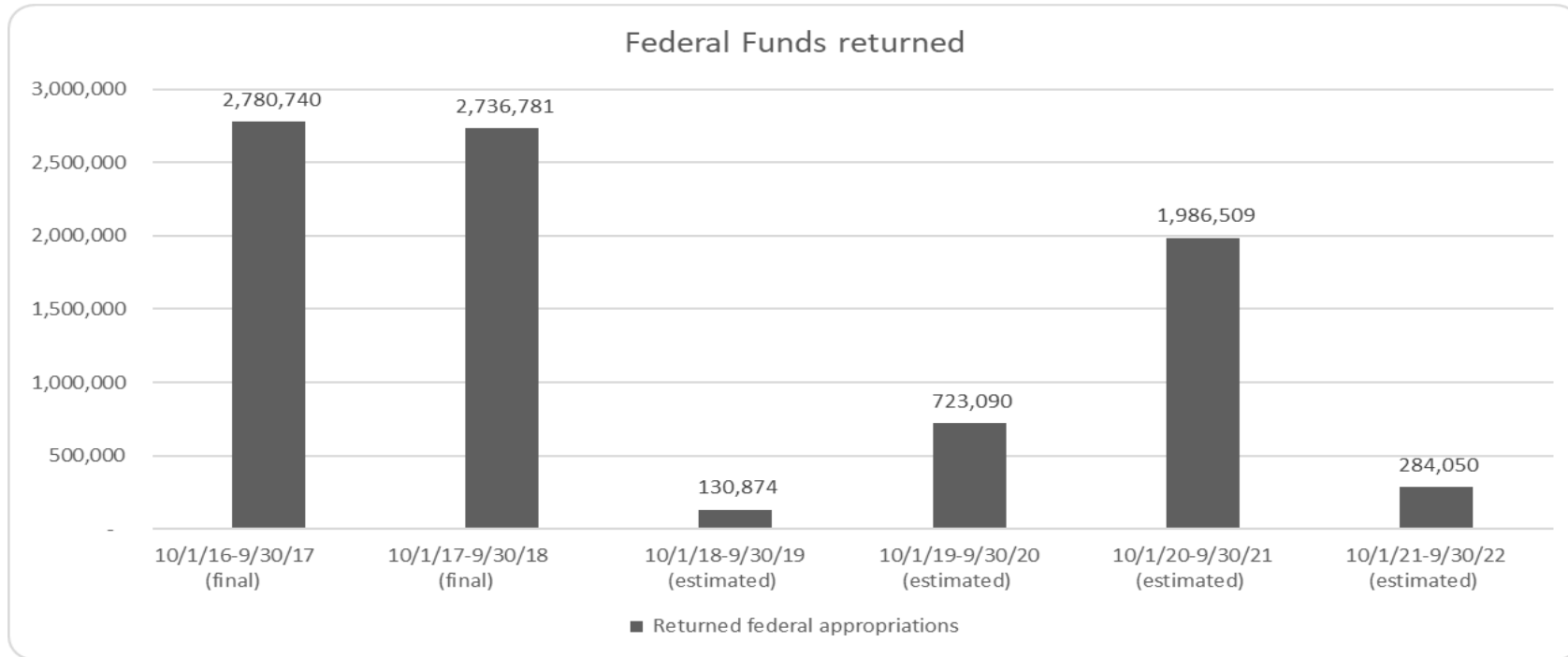
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations



As referenced in the chart above, Lincoln University has had to return federal allocations, earmarked for Lincoln University and the State of Missouri, because the University has not received funding from the state as required in the CFR regulations. The university is required to match at 100% but can apply for a waiver. If the waiver is approved, the minimum match is 50%. Any unmatched federal allocations are returned to USDA/NIFA. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University. The Federal Funds Returned chart is contingent upon approval of waiver requests. The amount needed to be fully funded is \$9,761,158 million, assuming that the federal allocation does not increase again in the year federal budget cycle.

Historically the federal awards have a two year spending period. NIFA extended that timeline to 3 years for the award year 10/1/18-9/30/19, thus final expenses are due 9/30/21. Due to this extension, that year and subsequent years remain as estimated amounts. Effective in the 10/1/20-9/30/21 award year, the Extension award can be spent over a five year period, while the Research program remains a two year award allocation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is supported by federal appropriations based on the Second Morrill Act of 1890.

6. Are there federal matching requirements? If yes, please explain.

Yes, the land-grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".

7. Is this a federally mandated program? If yes, please explain.

Yes, according to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant Institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. It receives an annual allocation around \$9,468,323 million. Thus, we must adhere to the matching requirement as specified in the CFR.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	38,625,589	0	4,776,165	43,401,754	
	Total	0.00	38,625,589	0	4,776,165	43,401,754	
DEPARTMENT CORE REQUEST							
	PD	0.00	38,625,589	0	4,776,165	43,401,754	
	Total	0.00	38,625,589	0	4,776,165	43,401,754	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	38,625,589	0	4,776,165	43,401,754	
	Total	0.00	38,625,589	0	4,776,165	43,401,754	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TRUMAN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	32,374,469	0.00	38,625,589	0.00	38,625,589	0.00	38,625,589		0.00
FEDERAL BUDGET STABILIZATION	3,708,416	0.00	0	0.00	0	0.00	0		0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	4,576,165		0.00
DEBT OFFSET ESCROW	18,463	0.00	200,000	0.00	200,000	0.00	200,000		0.00
TOTAL - PD	40,540,228	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754		0.00
TOTAL	40,540,228	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754		0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,296,053	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	1,296,053	0.00	0		0.00
TOTAL	0	0.00	0	0.00	1,296,053	0.00	0		0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,332,895	0.00	2,332,895		0.00
TOTAL - PD	0	0.00	0	0.00	2,332,895	0.00	2,332,895		0.00
TOTAL	0	0.00	0	0.00	2,332,895	0.00	2,332,895		0.00
GRAND TOTAL	\$40,540,228	0.00	\$43,401,754	0.00	\$47,030,702	0.00	\$45,734,649		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	40,540,228	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00
TOTAL - PD	40,540,228	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00
GRAND TOTAL	\$40,540,228	0.00	\$43,401,754	0.00	\$43,401,754	0.00	\$43,401,754	0.00
GENERAL REVENUE	\$32,374,469	0.00	\$38,625,589	0.00	\$38,625,589	0.00	\$38,625,589	0.00
FEDERAL FUNDS	\$3,708,416	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,457,343	0.00	\$4,776,165	0.00	\$4,776,165	0.00	\$4,776,165	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

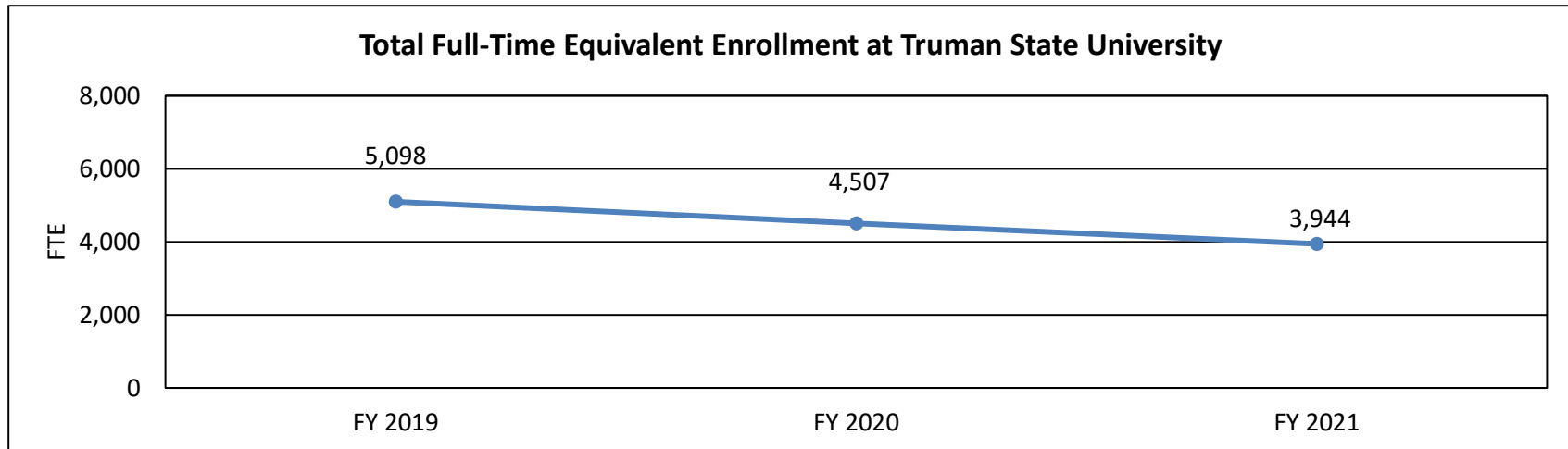
1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Truman State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

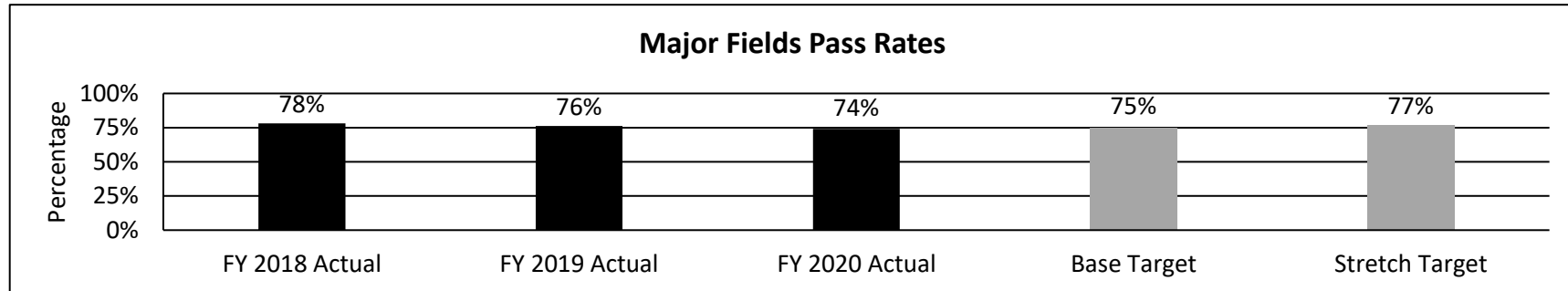
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

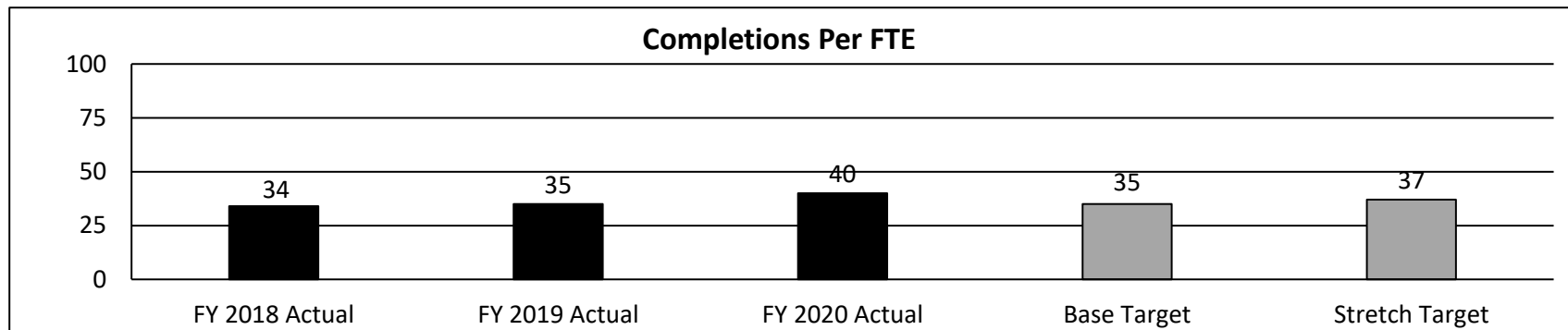
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

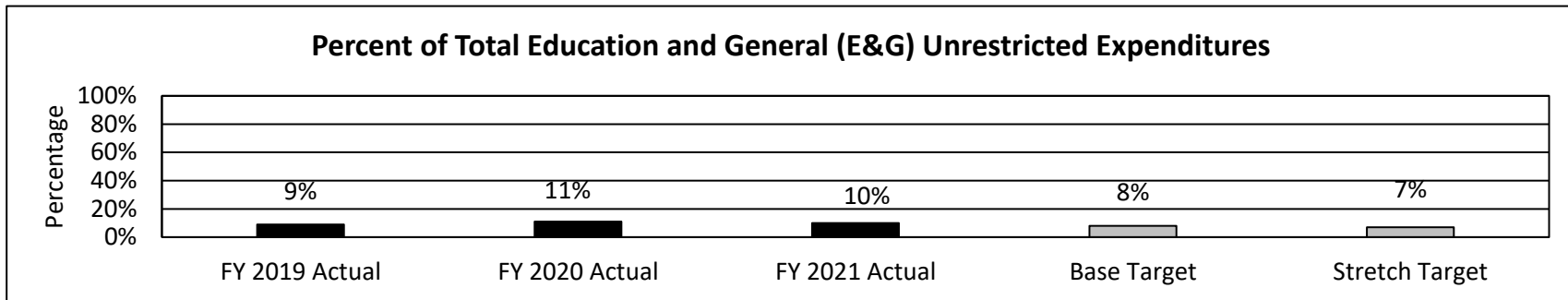
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

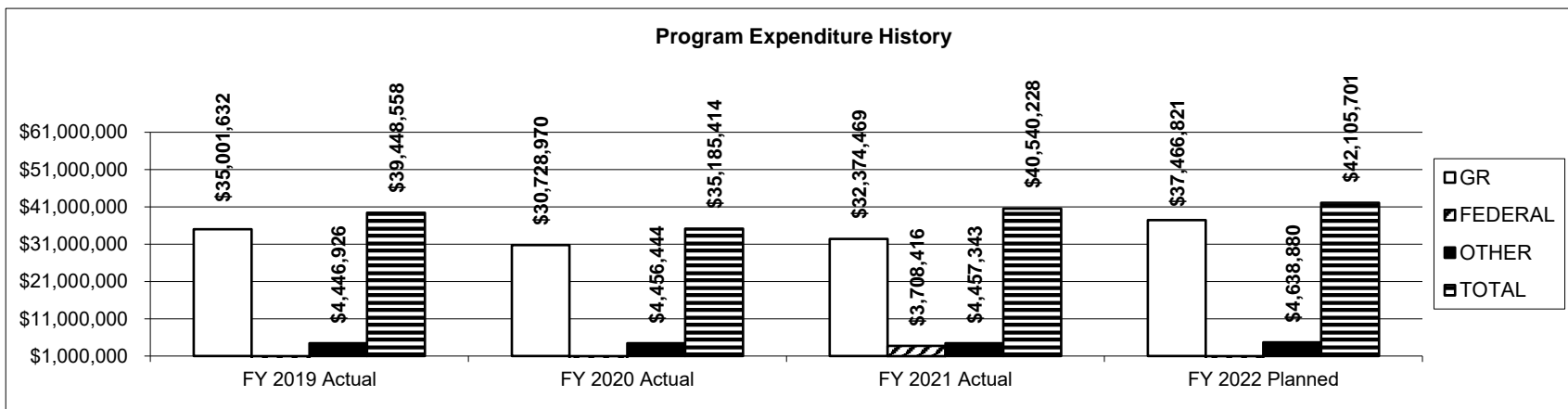
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	28,997,263	0	3,592,740	32,590,003	
	Total	0.00	28,997,263	0	3,592,740	32,590,003	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	28,997,263	0	3,592,740	32,590,003	
	Total	0.00	28,997,263	0	3,592,740	32,590,003	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	28,997,263	0	3,592,740	32,590,003	
	Total	0.00	28,997,263	0	3,592,740	32,590,003	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NORTHWEST MO STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,307,219	0.00	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00	0.00
FEDERAL BUDGET STABILIZATION	2,784,388	0.00	0	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	3,342,740	0.00	0.00
DEBT OFFSET ESCROW	111,240	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
TOTAL - PD	30,445,305	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	0.00
TOTAL	30,445,305	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	970,200	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	970,200	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	970,200	0.00	0	0.00	0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00	0.00
TOTAL	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00	0.00
GRAND TOTAL	\$30,445,305	0.00	\$32,590,003	0.00	\$35,306,563	0.00	\$34,336,363	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	30,445,305	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00
TOTAL - PD	30,445,305	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00
GRAND TOTAL	\$30,445,305	0.00	\$32,590,003	0.00	\$32,590,003	0.00	\$32,590,003	0.00
GENERAL REVENUE	\$24,307,219	0.00	\$28,997,263	0.00	\$28,997,263	0.00	\$28,997,263	0.00
FEDERAL FUNDS	\$2,784,388	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,353,698	0.00	\$3,592,740	0.00	\$3,592,740	0.00	\$3,592,740	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

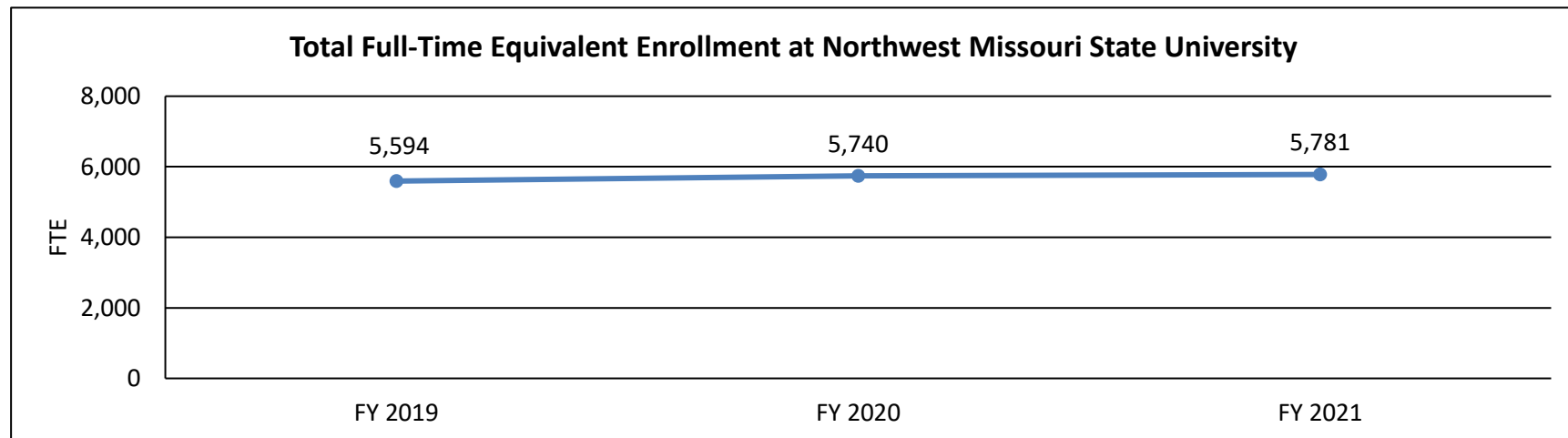
1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and business management and marketing. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Northwest Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

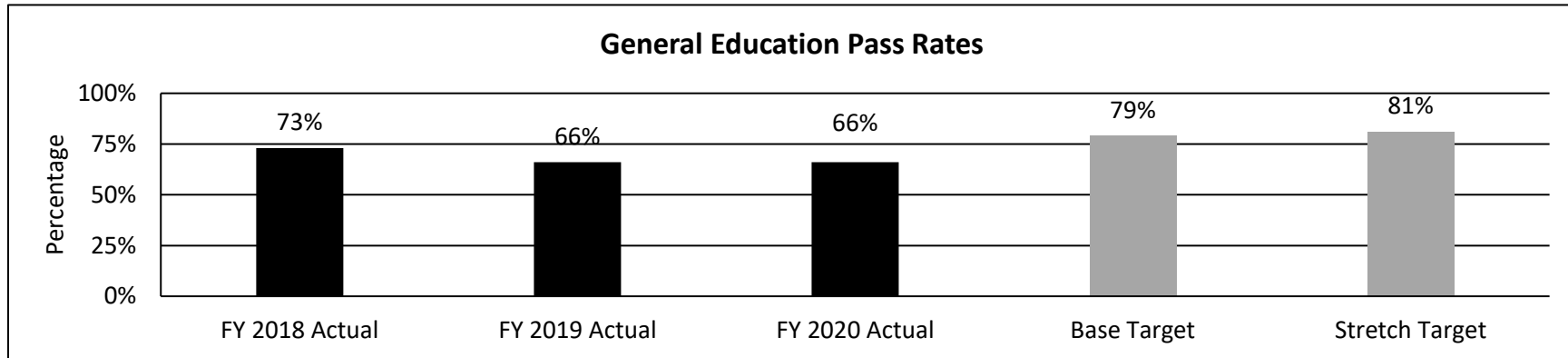
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

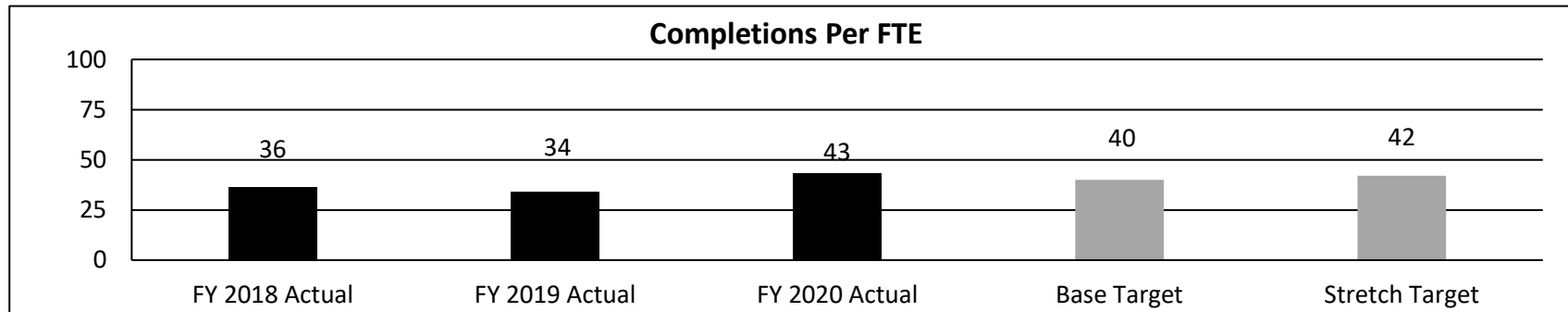
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

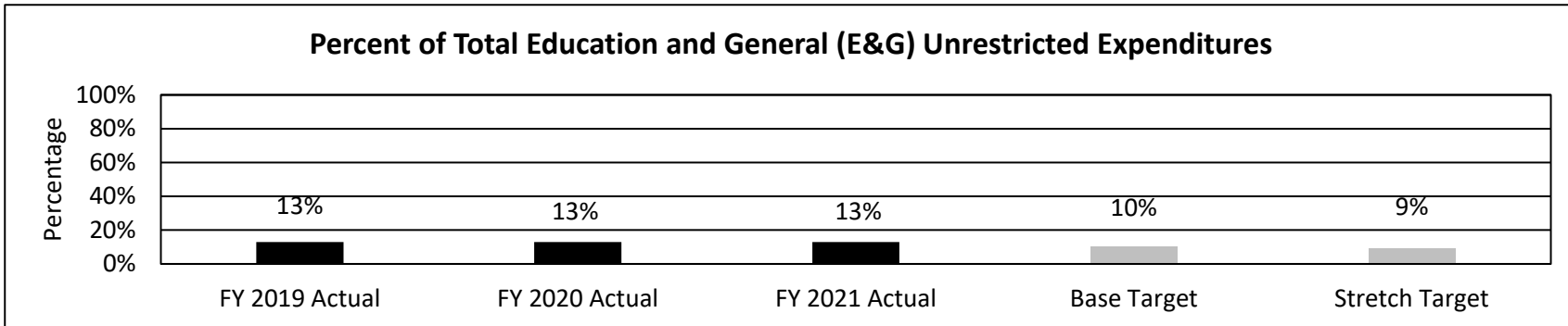
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

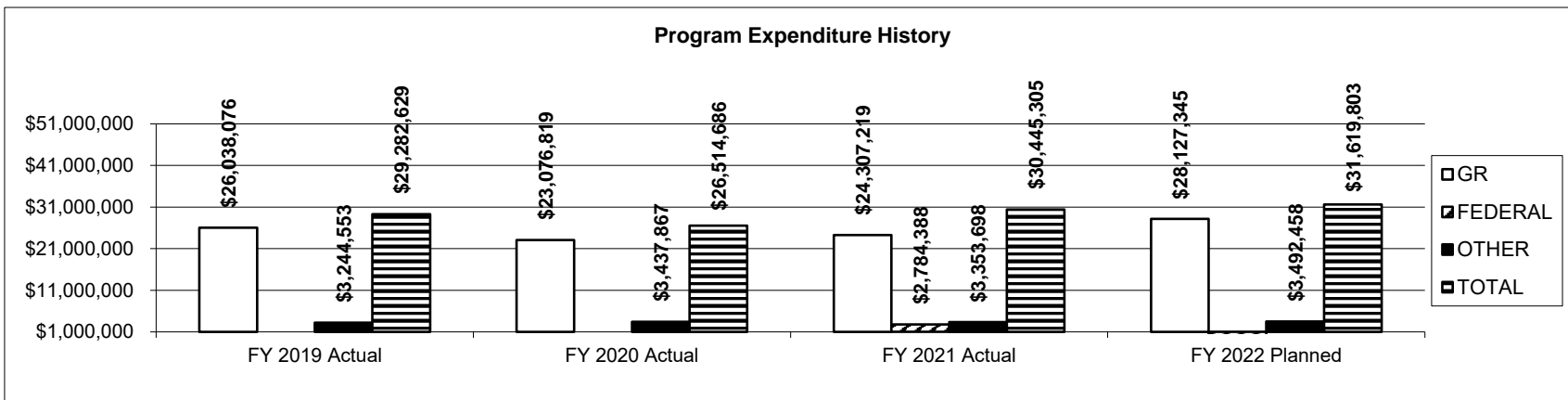
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from Institutional Reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	24,488,887	0	2,631,511	27,120,398	
	Total	0.00	24,488,887	0	2,631,511	27,120,398	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	24,488,887	0	2,631,511	27,120,398	
	Total	0.00	24,488,887	0	2,631,511	27,120,398	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	24,488,887	0	2,631,511	27,120,398	
	Total	0.00	24,488,887	0	2,631,511	27,120,398	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO SOUTHERN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	18,856,565	0.00	24,488,887	0.00	24,488,887	0.00	24,488,887		0.00
FEDERAL BUDGET STABILIZATION	2,159,973	0.00	0	0.00	0	0.00	0		0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	2,431,511		0.00
DEBT OFFSET ESCROW	949	0.00	200,000	0.00	200,000	0.00	200,000		0.00
TOTAL - PD	23,376,053	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398		0.00
TOTAL	23,376,053	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398		0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	807,612	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	807,612	0.00	0		0.00
TOTAL	0	0.00	0	0.00	807,612	0.00	0		0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,453,701	0.00	1,453,701		0.00
TOTAL - PD	0	0.00	0	0.00	1,453,701	0.00	1,453,701		0.00
TOTAL	0	0.00	0	0.00	1,453,701	0.00	1,453,701		0.00
GRAND TOTAL	\$23,376,053	0.00	\$27,120,398	0.00	\$29,381,711	0.00	\$28,574,099		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	23,376,053	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00
TOTAL - PD	23,376,053	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00
GRAND TOTAL	\$23,376,053	0.00	\$27,120,398	0.00	\$27,120,398	0.00	\$27,120,398	0.00
GENERAL REVENUE	\$18,856,565	0.00	\$24,488,887	0.00	\$24,488,887	0.00	\$24,488,887	0.00
FEDERAL FUNDS	\$2,159,973	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,359,515	0.00	\$2,631,511	0.00	\$2,631,511	0.00	\$2,631,511	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

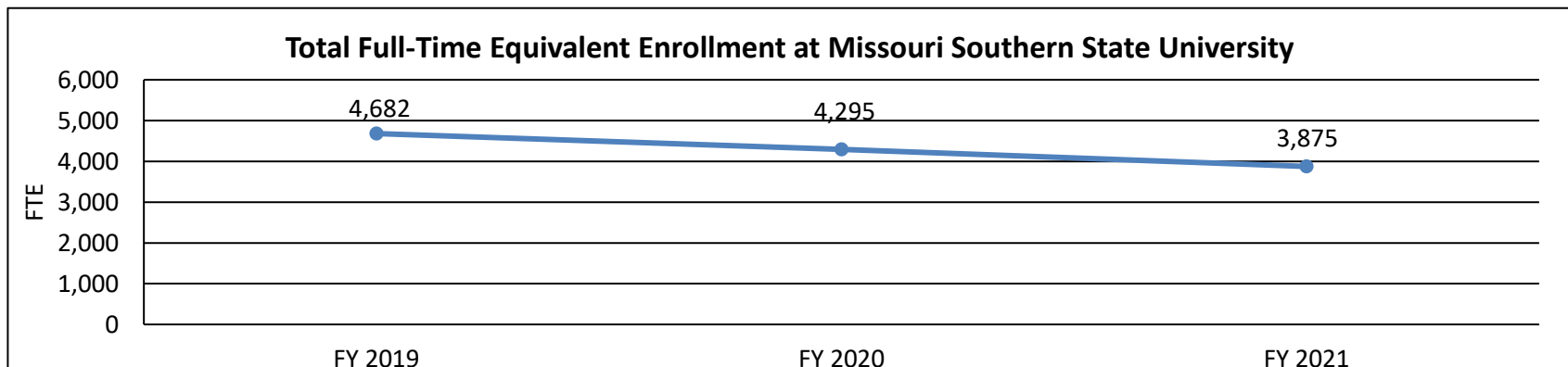
1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include homeland security, law enforcement and firefighting, business management and marketing, and health professions. As a moderately selective institution, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Southern State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

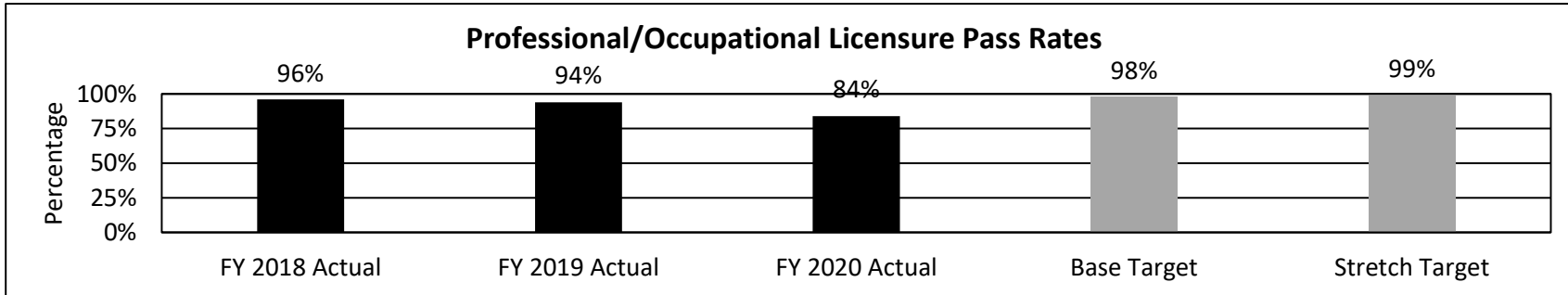
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

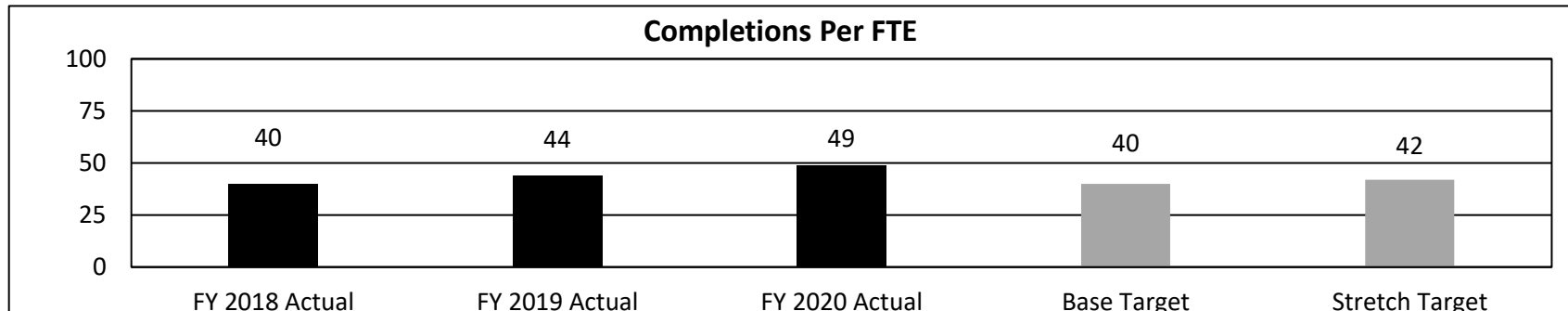
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

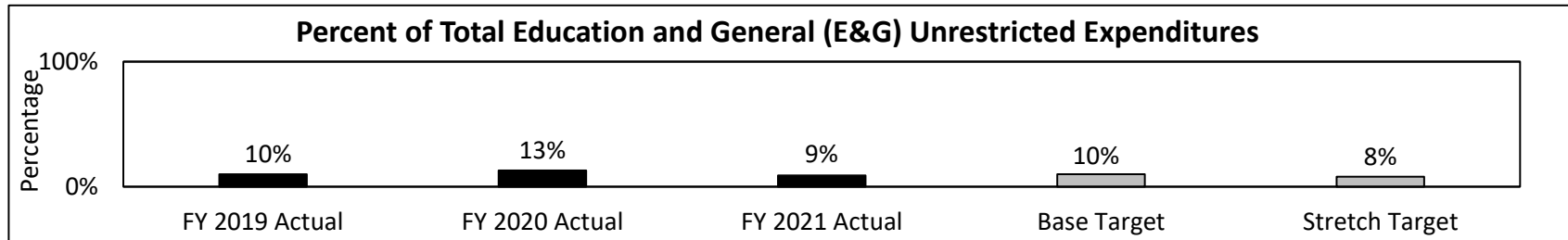
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

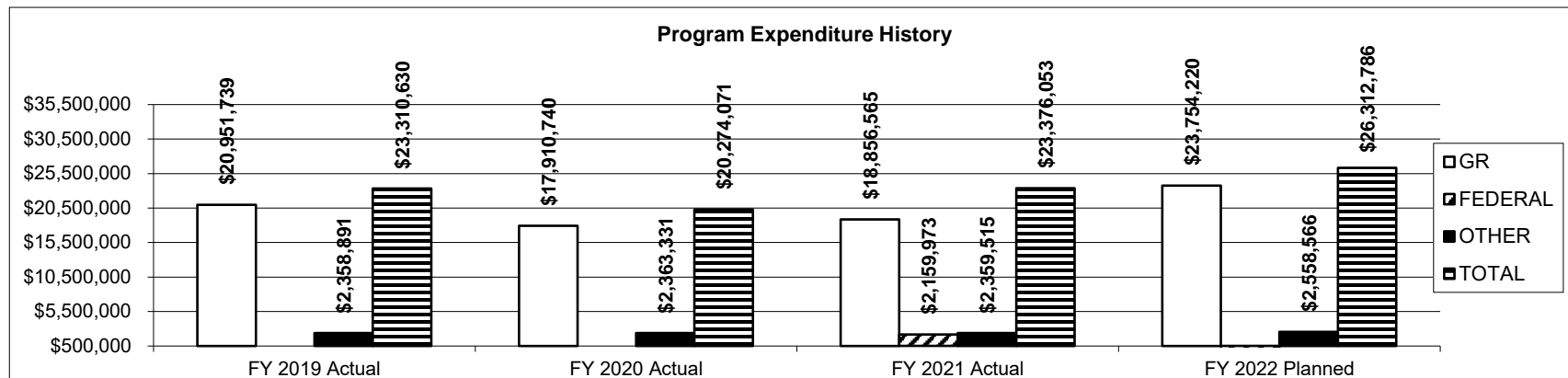
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	20,675,558	0	2,719,327	23,394,885	
	Total	0.00	20,675,558	0	2,719,327	23,394,885	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	20,675,558	0	2,719,327	23,394,885	
	Total	0.00	20,675,558	0	2,719,327	23,394,885	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	20,675,558	0	2,719,327	23,394,885	
	Total	0.00	20,675,558	0	2,719,327	23,394,885	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO WESTERN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	17,331,169	0.00	20,675,558	0.00	20,675,558	0.00	20,675,558		0.00
FEDERAL BUDGET STABILIZATION	1,985,243	0.00	0	0.00	0	0.00	0		0.00
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	2,394,327		0.00
DEBT OFFSET ESCROW	271,030	0.00	325,000	0.00	325,000	0.00	325,000		0.00
TOTAL - PD	21,909,939	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885		0.00
TOTAL	21,909,939	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885		0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	692,097	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	692,097	0.00	0		0.00
TOTAL	0	0.00	0	0.00	692,097	0.00	0		0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,245,774	0.00	1,245,774		0.00
TOTAL - PD	0	0.00	0	0.00	1,245,774	0.00	1,245,774		0.00
TOTAL	0	0.00	0	0.00	1,245,774	0.00	1,245,774		0.00
GRAND TOTAL	\$21,909,939	0.00	\$23,394,885	0.00	\$25,332,756	0.00	\$24,640,659		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	21,909,939	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00
TOTAL - PD	21,909,939	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00
GRAND TOTAL	\$21,909,939	0.00	\$23,394,885	0.00	\$23,394,885	0.00	\$23,394,885	0.00
GENERAL REVENUE	\$17,331,169	0.00	\$20,675,558	0.00	\$20,675,558	0.00	\$20,675,558	0.00
FEDERAL FUNDS	\$1,985,243	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,593,527	0.00	\$2,719,327	0.00	\$2,719,327	0.00	\$2,719,327	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

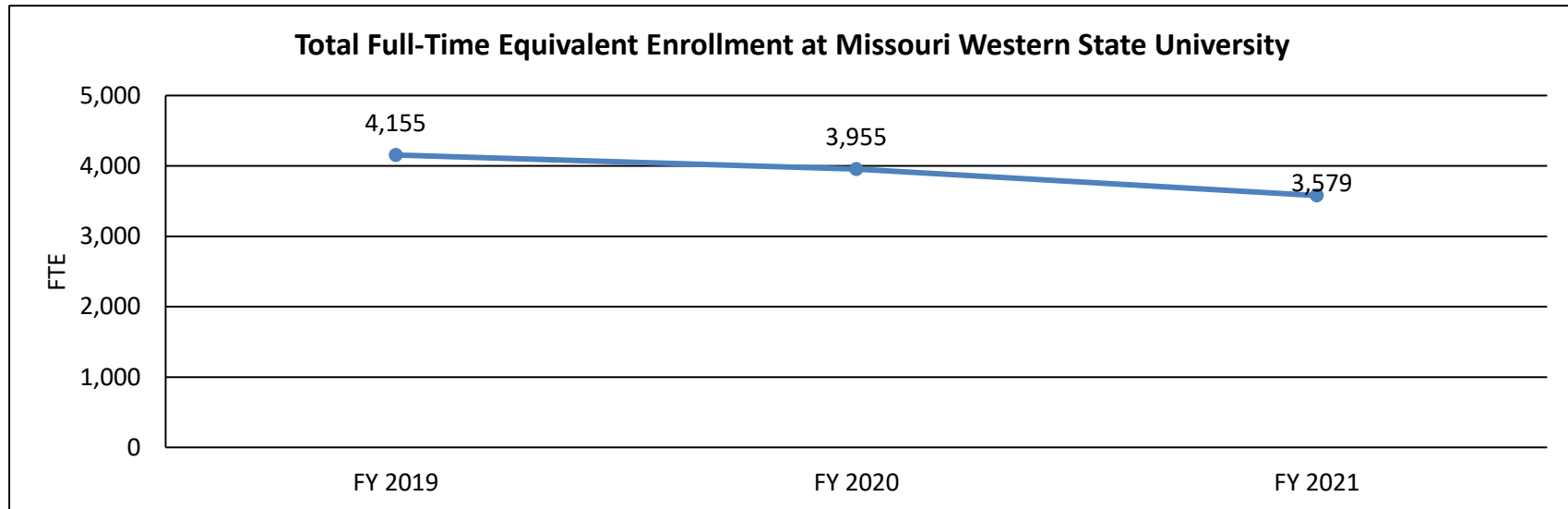
1b. What does this program do?

The request is for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health professions, business management and marketing, and education. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Western State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

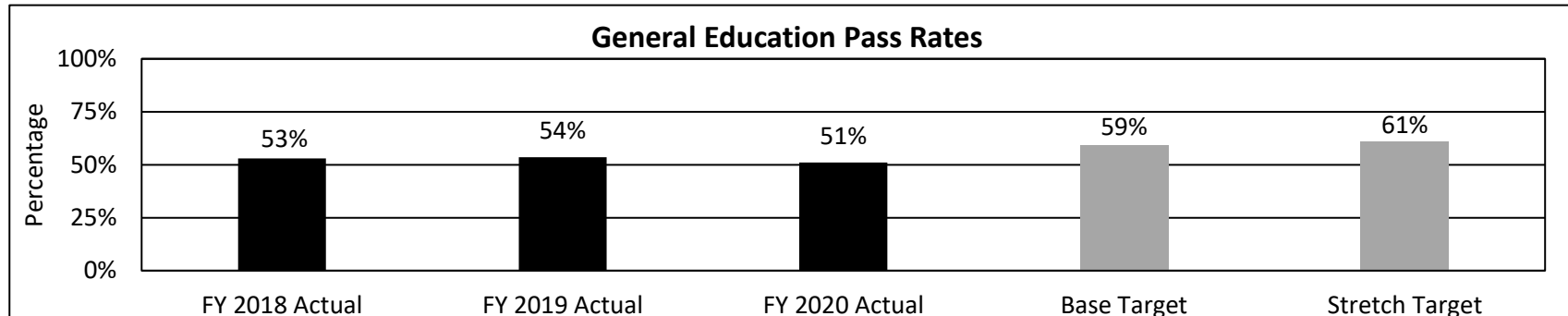
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

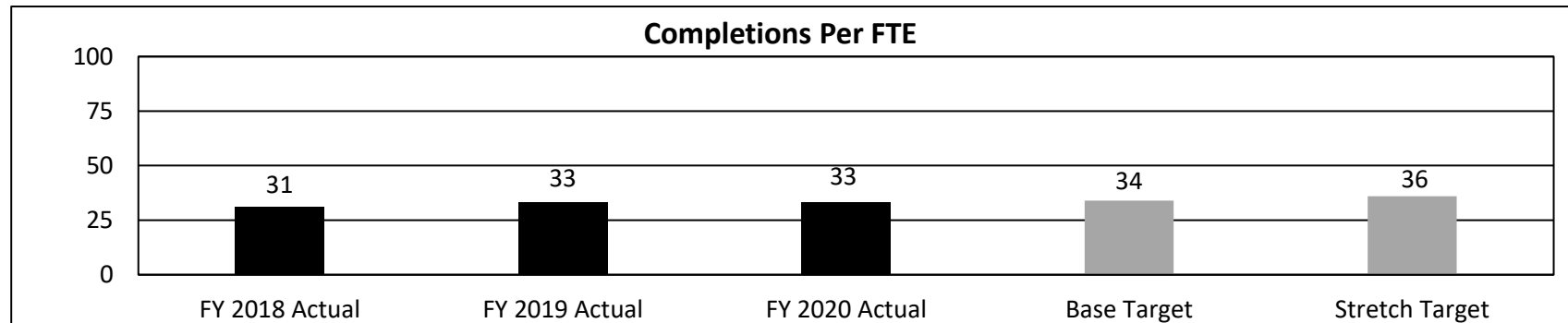
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

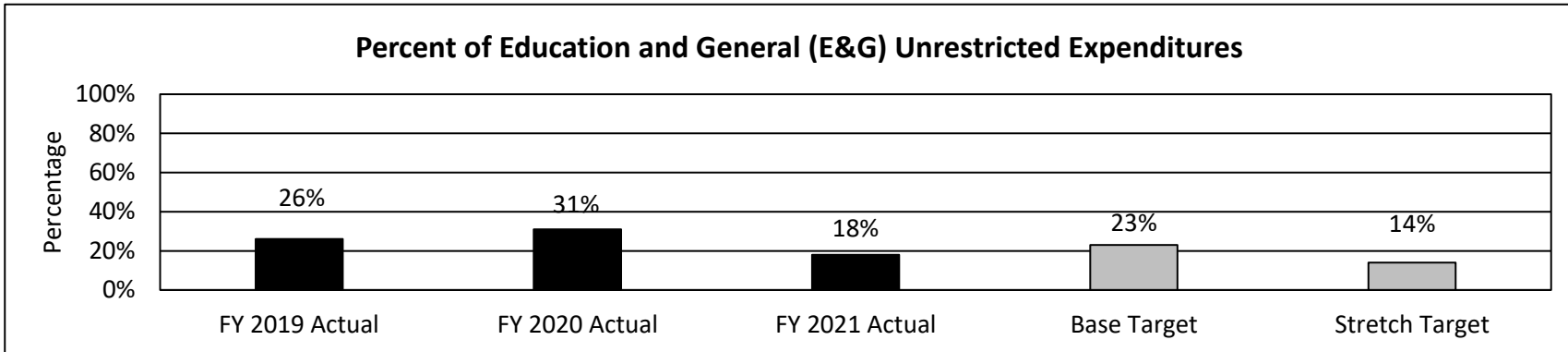
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

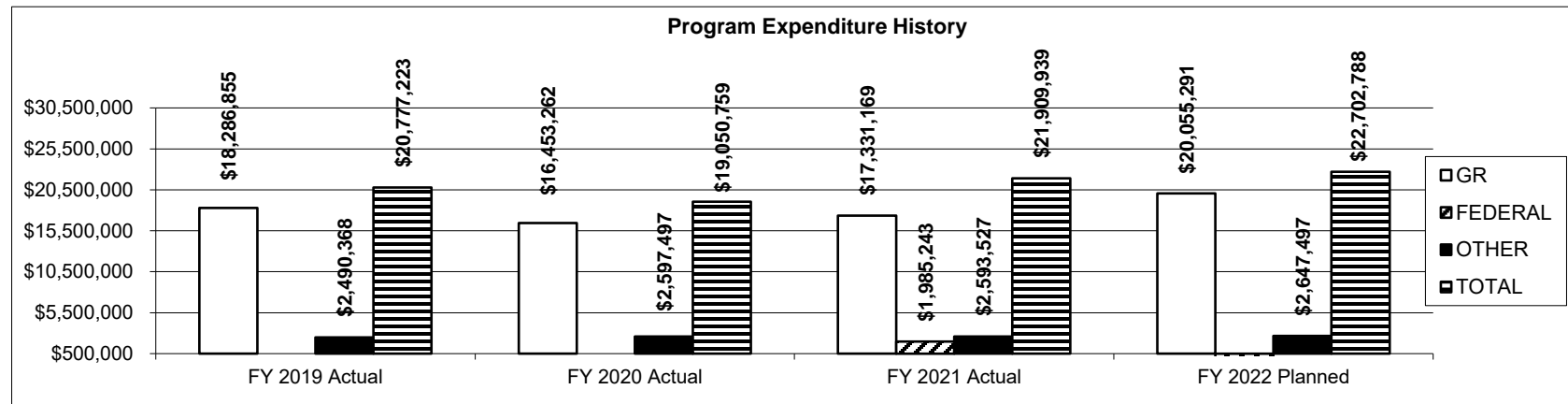
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	9,699,348	0	1,348,979	11,048,327	
	Total	0.00	9,699,348	0	1,348,979	11,048,327	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	9,699,348	0	1,348,979	11,048,327	
	Total	0.00	9,699,348	0	1,348,979	11,048,327	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	9,699,348	0	1,348,979	11,048,327	
	Total	0.00	9,699,348	0	1,348,979	11,048,327	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HARRIS STOWE STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,129,621	0.00	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00	0.00
FEDERAL BUDGET STABILIZATION	931,228	0.00	0	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	1,148,979	0.00	0.00
DEBT OFFSET ESCROW	96,840	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	10,272,199	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	0.00
TOTAL	10,272,199	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	325,450	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	325,450	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	325,450	0.00	0	0.00	0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	585,810	0.00	585,810	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	585,810	0.00	585,810	0.00	0.00
TOTAL	0	0.00	0	0.00	585,810	0.00	585,810	0.00	0.00
GRAND TOTAL	\$10,272,199	0.00	\$11,048,327	0.00	\$11,959,587	0.00	\$11,634,137	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	10,272,199	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00
TOTAL - PD	10,272,199	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00
GRAND TOTAL	\$10,272,199	0.00	\$11,048,327	0.00	\$11,048,327	0.00	\$11,048,327	0.00
GENERAL REVENUE	\$8,129,621	0.00	\$9,699,348	0.00	\$9,699,348	0.00	\$9,699,348	0.00
FEDERAL FUNDS	\$931,228	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,211,350	0.00	\$1,348,979	0.00	\$1,348,979	0.00	\$1,348,979	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

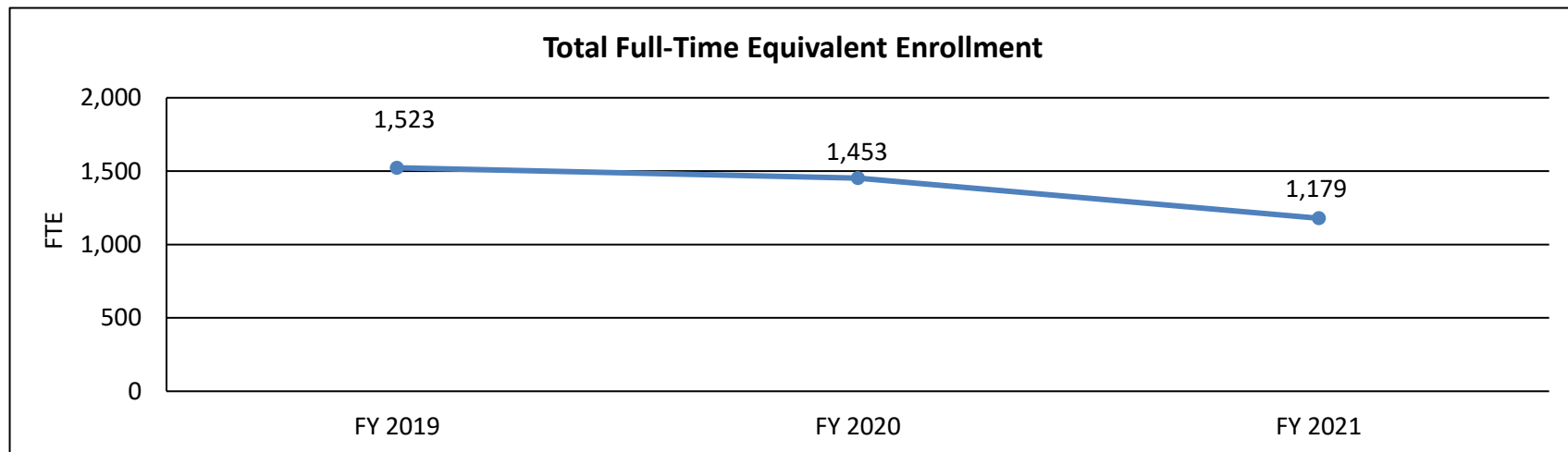
1b. What does this program do?

This program provides state appropriations funding for the operation of Harris-Stowe State University. State appropriations supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Harris-Stowe State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

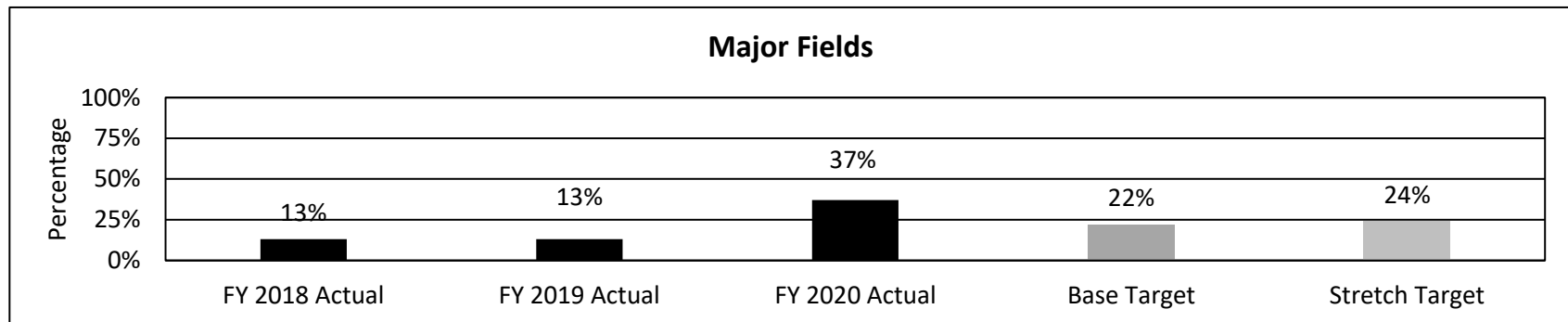
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

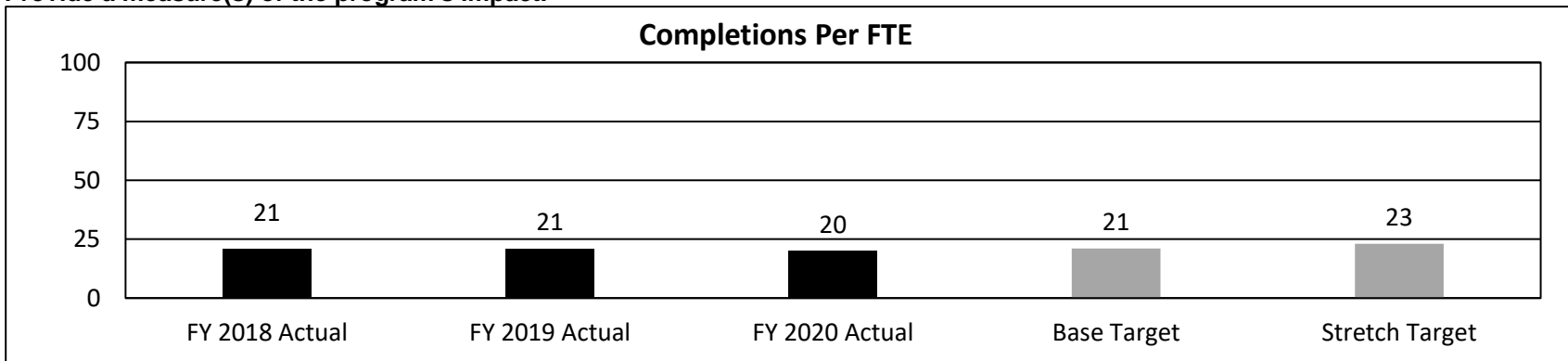
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from Institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and Institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

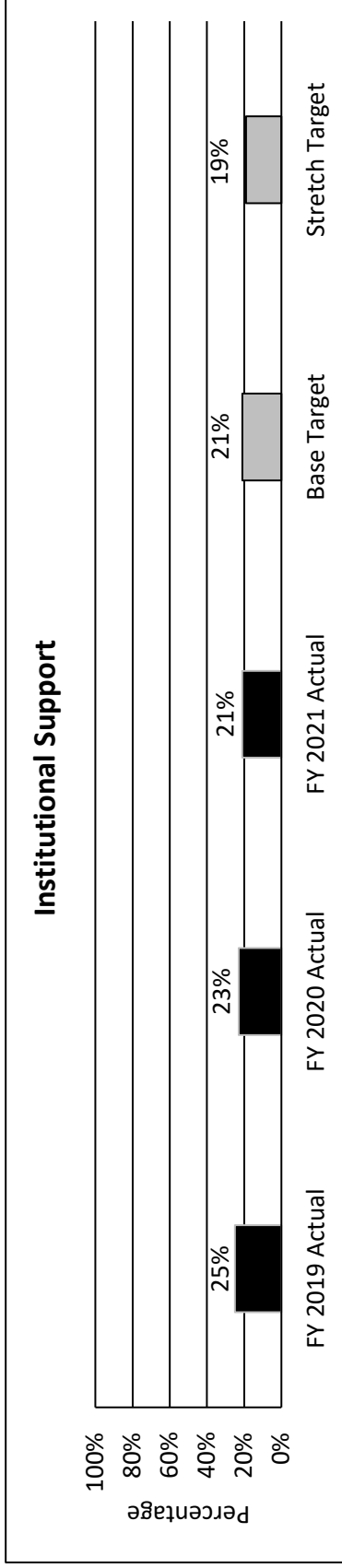
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

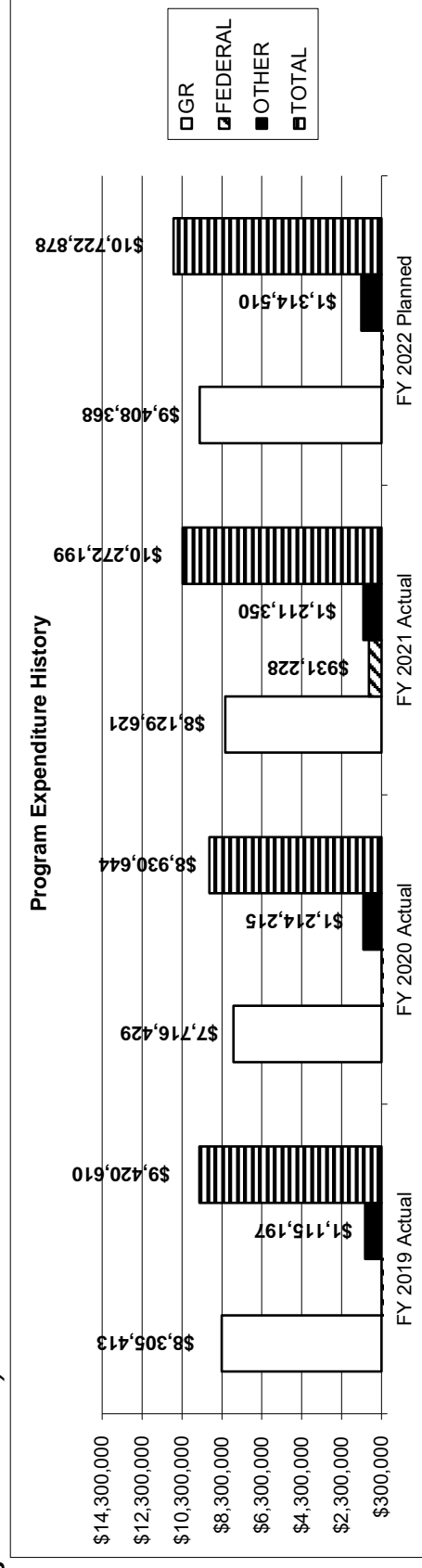
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit	<u>57662C</u>
Four-Year Colleges and Universities		
Public Universities Approp-HSSU Entrepreneurship and Entrepreneurial Skills	HB Section	<u>3.250</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

One-time funds for Harris-Stowe Entrepreneurship and Entrepreneurial Skills program from FY 2022 are being removed.

3. PROGRAM LISTING (list programs included in this core funding)

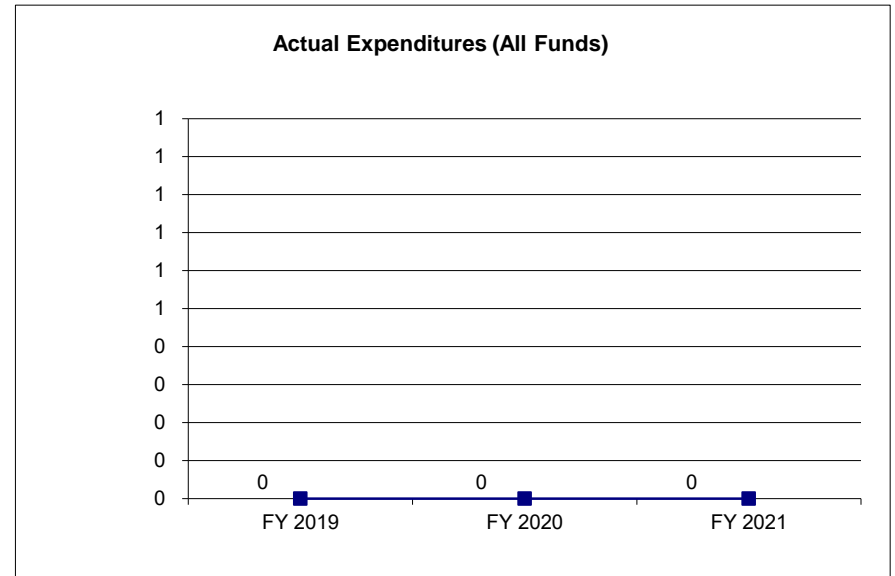
This one-time reduction only applies to the FY 2022 appropriations for Harris-Stowe Entrepreneurship and Entrepreneurial Skills program in the amount of \$500,000.

CORE DECISION ITEM

Higher Education and Workforce Development	Budget Unit	<u>57662C</u>
Four-Year Colleges and Universities		
Public Universities Approp-HSSU Entrepreneurship and Entrepreneurial Skills	HB Section	<u>3.250</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
HSSU ENTEPRENEURSHIP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	500,000	500,000	
				Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	660	7924	PD		0.00	0	0	(500,000)	(500,000)	One-time expenditures
NET DEPARTMENT CHANGES					0.00	0	0	(500,000)	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HSSU ENTREPRENEURSHIP									
CORE									
PROGRAM-SPECIFIC									
ECON DEVELOP ADVANCEMENT FUND	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HSSU ENTREPRENEURSHIP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>57663C</u>
Division of Four-Year Colleges and Universities	
Core - Public Universities Approp - HSSU Urban Policing Program	HB Section <u>3.250</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	500,000	0	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	0	500,000	Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

HSSU is partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety, and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This 10-month program will offer participants commission certification upon completion and aligns with higher education's goal of producing graduates with high-quality, post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. While pursuing a Bachelor's degree in Criminal Justice, students will gain real world practice through participation in a paid internship with the HSSU Department of Public Safety Cadet Program for 3 years. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Policing Program

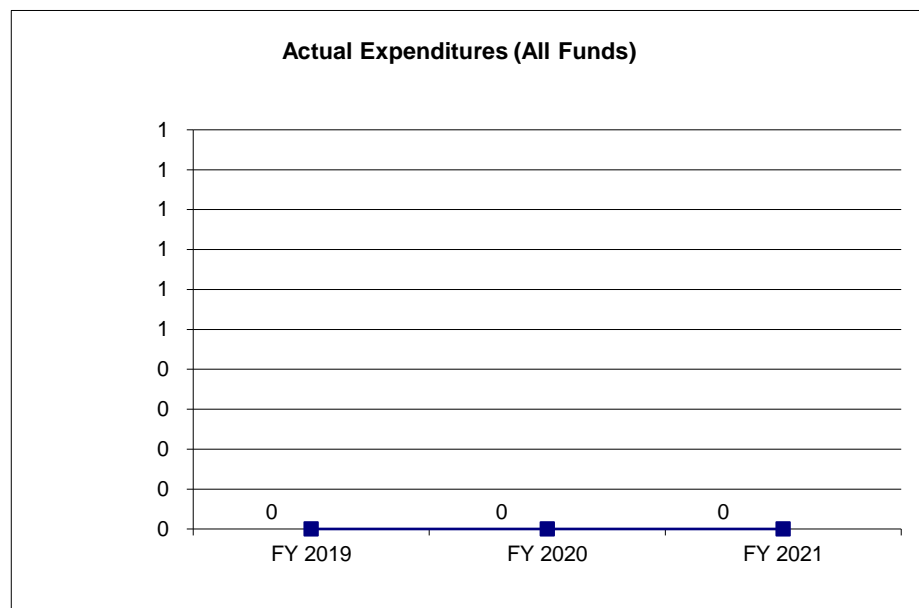
CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>57663C</u>
Division of Four-Year Colleges and Universities	
Core - Public Universities Approp - HSSU Urban Policing Program	HB Section <u>3.250</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- 1) This is a new program that was funded in FY 2022; therefore, there are no prior fiscal year expenses.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
URBAN POLICING PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN POLICING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN POLICING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University

HB Section(s): 3.250

Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

A Blueprint for Higher Education's goal is to produce graduates with high-quality post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state.

1b. What does this program do?

Increasing the number of students enrolled in the previously established HSSU/St. Louis Metropolitan Police Department (SLMPD) Police Cadet Program. This program allows HSSU to actively recruit first year students ages 18-21 with an interest in policing to Harris-Stowe State University. Students will pursue a degree in criminal justice while serving as a police cadet within the SLMPD. At the age of 21, students will participate in the Police Academy. Upon successful completion of the Academy, coursework will reverse transfer to HSSU for completion of a Bachelor's Degree in Criminal Justice.

2a. Provide an activity measure(s) for the program.

Recruiting students interested in law enforcement careers to HSSU. While pursuing a Bachelor's degree in Criminal Justice, students will gain real world practice through participation in a paid internship with the HSSU Department of Public Safety Cadet Program for 3 years.

2b. Provide a measure(s) of the program's quality.

Expanding the HSSU Police Cadet Program to St. Louis County and St. Charles County police departments as outlined in the aforementioned agreement with St. Louis Metropolitan Police Department. Recruiting current officers from St. Louis City, St. Louis County and St. Charles County police departments with prior college credit to complete a bachelor's of science degree at Harris- Stowe State University.

2c. Provide a measure(s) of the program's impact.

Offering de-escalation and racial bias training that is culturally sensitive for all police departments in the state of Missouri to fulfill continuing education requirements. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University

HB Section(s): 3.250

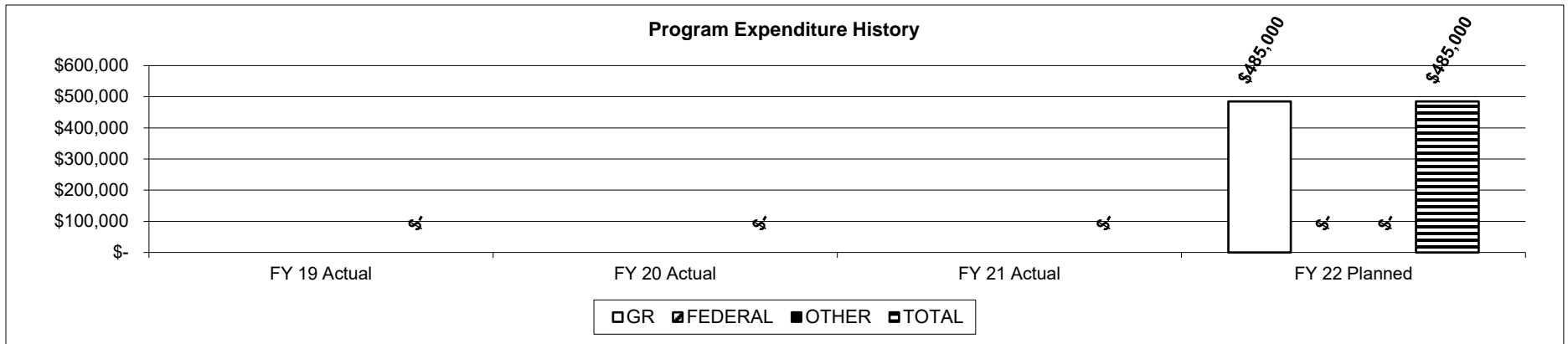
Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

Partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This is a 10 month program which will offer participants commission certification upon completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* This is a new program in FY 2022. Therefore prior year expenditures are not available.

4. What are the sources of the "Other " funds?

Tuition and fees

5. What is the authorization for this program, i.e., federal or state statute, etc.?

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	386,405,067	0	48,242,748	434,647,815	
	Total	0.00	386,405,067	0	48,242,748	434,647,815	
DEPARTMENT CORE REQUEST							
	PD	0.00	386,405,067	0	48,242,748	434,647,815	
	Total	0.00	386,405,067	0	48,242,748	434,647,815	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	386,405,067	0	48,242,748	434,647,815	
	Total	0.00	386,405,067	0	48,242,748	434,647,815	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
UNIV OF MISSOURI CAMPUSES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	322,747,824	0.00	386,405,067	0.00	386,405,067	0.00	386,405,067	0.00	0.00
FEDERAL BUDGET STABILIZATION	36,939,413	0.00	0	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	46,842,748	0.00	0.00
DEBT OFFSET ESCROW	949,994	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
TOTAL - PD	406,074,697	0.00	434,647,815	0.00	434,647,815	0.00	434,647,815	0.00	0.00
TOTAL	406,074,697	0.00	434,647,815	0.00	434,647,815	0.00	434,647,815	0.00	0.00
4 Yr IHE M&R Increase - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	12,949,434	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	12,949,434	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	12,949,434	0.00	0	0.00	0.00
4 Yr IHE CPI Increase - 1555019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00	0.00
TOTAL	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00	0.00
GRAND TOTAL	\$406,074,697	0.00	\$434,647,815	0.00	\$470,906,231	0.00	\$457,956,797	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
UMC PRECISION MEDICINE									
CORE									
PROGRAM-SPECIFIC									
FEDERAL BUDGET STABILIZATION	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	406,074,697	0.00	434,647,815	0.00	434,647,815	0.00	434,647,815	0.00
TOTAL - PD	406,074,697	0.00	434,647,815	0.00	434,647,815	0.00	434,647,815	0.00
GRAND TOTAL	\$406,074,697	0.00	\$434,647,815	0.00	\$434,647,815	0.00	\$434,647,815	0.00
GENERAL REVENUE	\$322,747,824	0.00	\$386,405,067	0.00	\$386,405,067	0.00	\$386,405,067	0.00
FEDERAL FUNDS	\$36,939,413	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$46,387,460	0.00	\$48,242,748	0.00	\$48,242,748	0.00	\$48,242,748	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC PRECISION MEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	10,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	10,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,000,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

The University of Missouri's vision is to advance the opportunities for success and well-being for Missourians through transformative teaching, research, innovation, engagement and inclusion. In enacting this vision, the University reaches Missourians in all 114 counties in the state with patient care, outreach and extension services. With this statewide emphasis, approximately \$30 million of appropriations provides match to Land Grant federal appropriations and provides for Extension Services in all Missouri counties. Additionally, University of Missouri is the state's only public research university providing a \$5.4 billion economic impact to the state each year. The addition of the NextGen Precision Health Initiative will be a state-of-the-art facility at the University of Missouri-Columbia available to all UM System researchers. The building is designed with a goal of rapid production of precision health technologies. Approximately \$60 million of the annual appropriation provides for important research and development opportunities to provide for Missouri citizen health and economic needs and advancement. The University educates more than 69,800 students conferring more than 18,100 degrees and certificates annually, which is over 50% of the Missouri four-year public institutions and represents the majority of high-earning degrees in the state most notably in the areas of health professions, business and engineering. Approximately \$90 million of annual appropriation provides funding for educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions and education. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers undergraduate, graduate, and doctoral programs. Top areas of study include engineering, engineering technologies and computer and information sciences. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include health professions, business management and marketing, and computer and information sciences. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

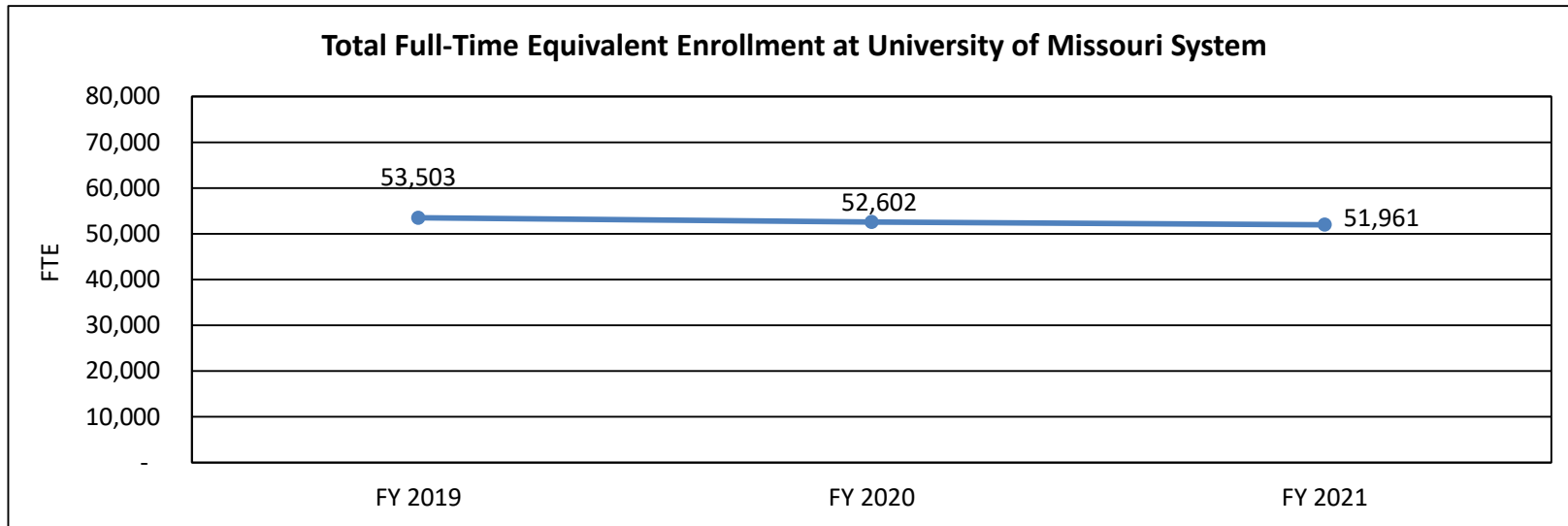
HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2a. Provide an activity measure(s) for the program.

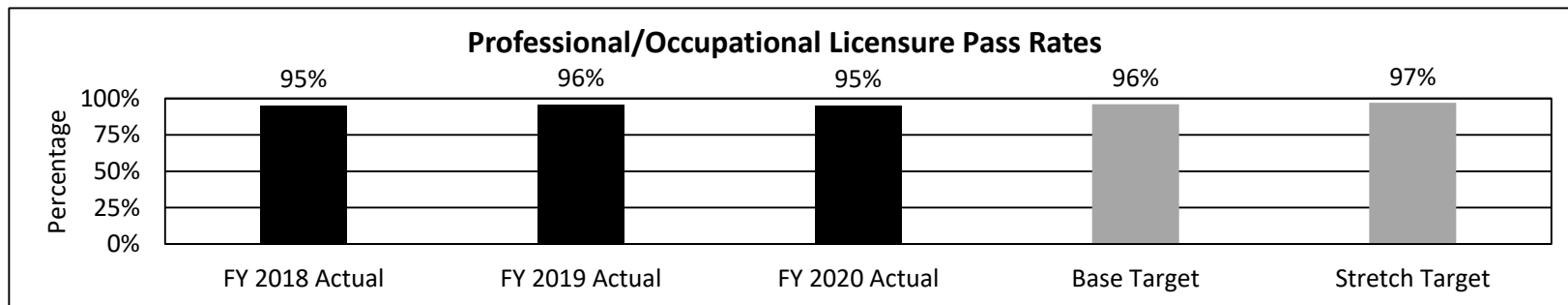
Total full-time equivalent enrollment at the University of Missouri System.



Data from EMSAS

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

PROGRAM DESCRIPTION

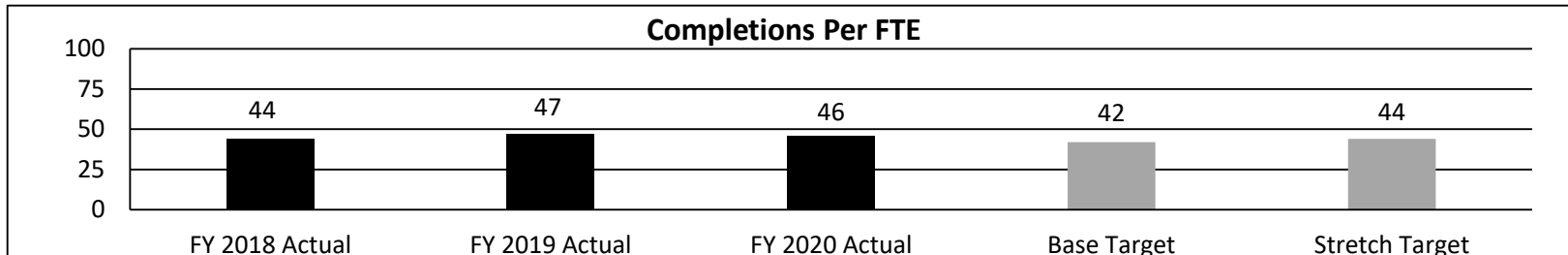
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.

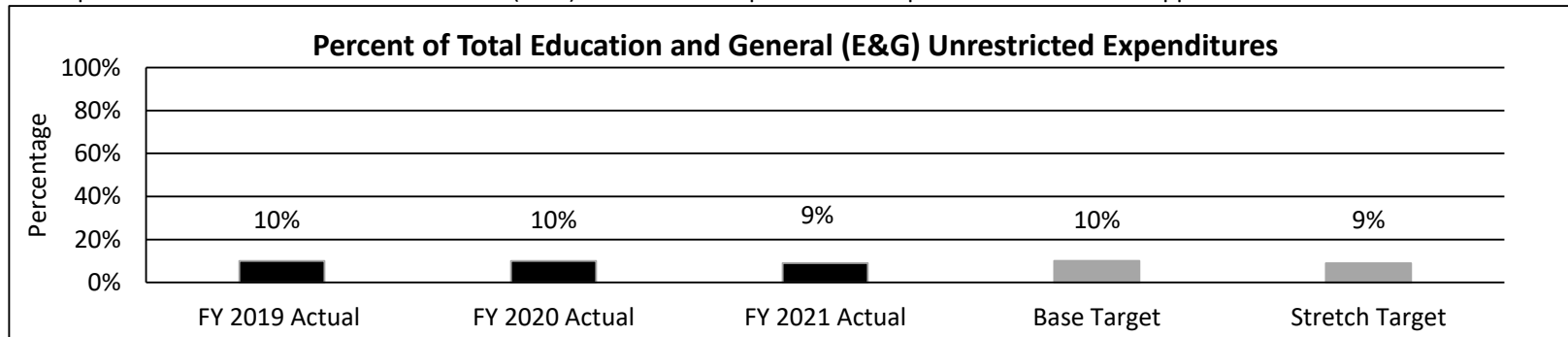


Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

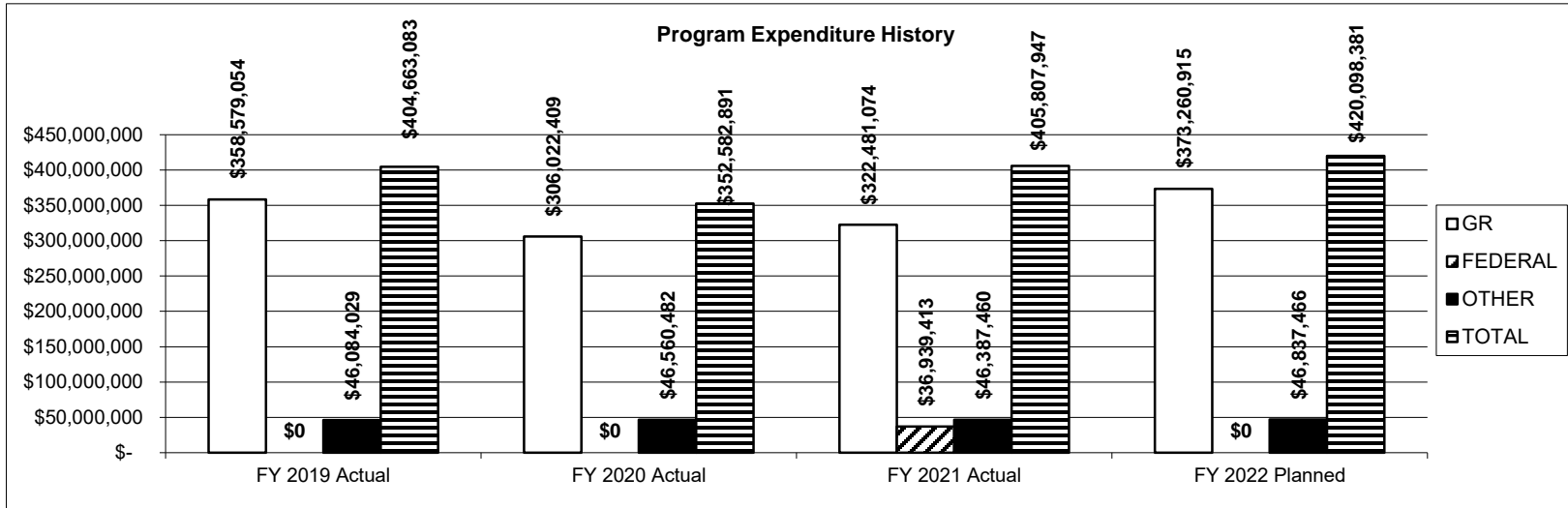
HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit 57681C
Division of Four-Year Colleges and Universities	
Core - University of Missouri-Greenley Research Center	HB Section 3.255

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	275,000	0	0	275,000
TRF	0	0	0	0
Total	275,000	0	0	275,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	275,000	0	0	275,000
TRF	0	0	0	0
Total	275,000	0	0	275,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

CORE DECISION ITEM

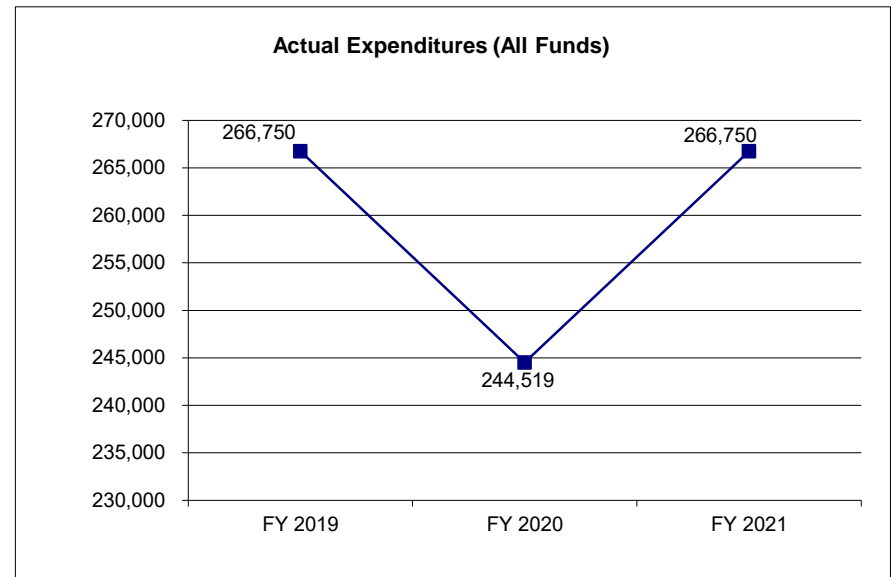
Department of Higher Education and Workforce Development	Budget Unit <u>57681C</u>
Division of Four-Year Colleges and Universities	
Core - University of Missouri-Greenley Research Center	HB Section <u>3.255</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri Greenley Research Center Water Works for Agriculture in Missouri

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	(8,250)	(8,250)	(8,250)	(8,250)
Less Restricted (All Funds)*	0	(22,231)	0	0
Budget Authority (All Funds)	266,750	244,519	266,750	266,750
Actual Expenditures (All Funds)	266,750	244,519	266,750	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*For FY 2021, an initial restriction of 275,000 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

These funds will be used to support landscape based agriculture water management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a. Provide an activity measure(s) for the program.

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Station in Missouri. For over 40 years, the facility has been successfully showcasing conservation research and demonstration. The facility featured the first terraces in the 1970s, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and the first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term.

The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center.

This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a small-plot and large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

2b. Provide a measure(s) of the program's quality.

- The program provides timely research-based information and recommendations on drainage water management (DWM) systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.
- DWM has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.
- Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.
- Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010, 2015, and 2021.
- Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.
- This would add an additional faculty member in Soil Science-Agroecology-Hydrology and serve as state specialist for Landscape Position Management which is essential to address the variable landscapes in Missouri.

2c. Provide a measure(s) of the program's impact.

Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage 89%, controlled drainage 79%, and subirrigation 53% over the next three years. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds \$1.3 to \$2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from \$6.3 to \$80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.

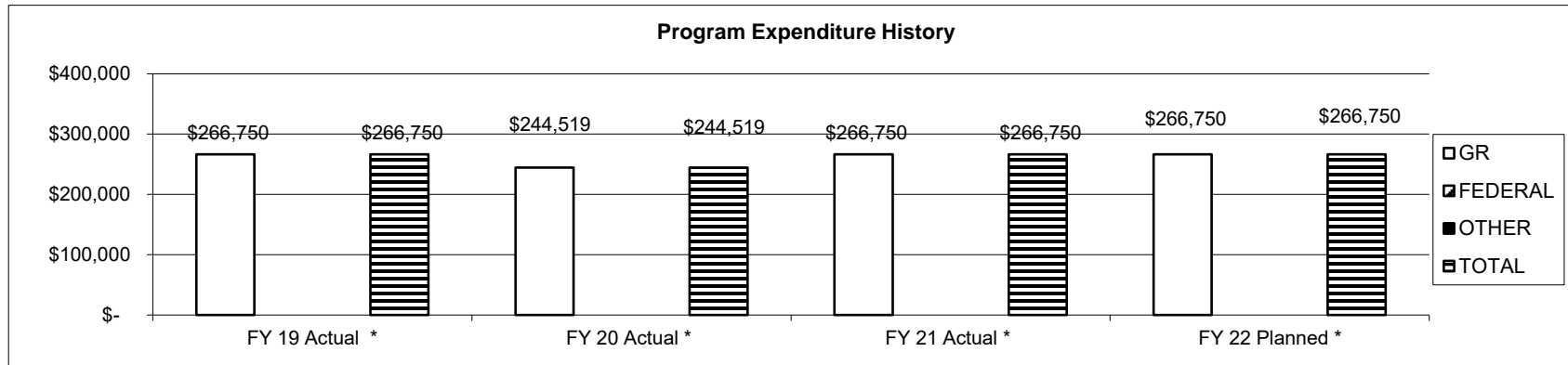
2d. Provide a measure(s) of the program's efficiency.

The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document the reductions in nutrient loss from fields and increased food production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.255
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



* Net of 3% Governor's statutory withholding for FY19 - FY 22. Decrease in actual expenditures in FY 2020 was due to the additional restrictions of \$22,231 by the Governor in response to the COVID-19 pandemic.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	342,159	342,159
Federal		
Other		
Total	342,159	342,159

Initiative is no longer a separate line item; it was rolled into UM Core in FY 2019.

1a. What strategic priority does this program address?

Research, Outreach, Economic Development

1b. What does this program do?

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local community organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC, including faculty, staff and students. Training, workshops, and other opportunities with UMKC faculty and students are available. UMKC faculty benefit from these partnerships with opportunities for applied research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships, practicum, and community-based coursework. UM System benefits through transfer of research innovations to the public, including volunteer and elected decision-makers.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development					HB Section(s): 3.255		
Program Name: UMKC Neighborhood Initiative							
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative							
2a. Provide an activity measure(s) for the program.							
	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Base	FY2022 Stretch	FY2023 Base	FY2023 Stretch
Neighborhood participants in programs (leaders trained)	77	38	62	62	80	62	80
Neighborhood organizations served	60	41	79	80	100	80	100
Partnerships with community organizations	24	58	62	62	70	62	70
Workshop, conference and public event participants	600	632	762	500	750	500	750
Faculty research projects and grant applications	7	13	11	10	12	10	12
Student internships organized	3	2	21	20	30	20	30
Student participants (internships and classes)	44	31	28	30	50	30	50
2b. Provide a measure(s) of the program's quality.							
The center tracks the number of neighborhood organizations in good standing with the state. The center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. Neighborhoods have received additional grants and public funding as a result of working with the center. Over the past five years, the neighborhoods that have attended classes have received more than \$2,000,000 in competitive small grant funds from locally available sources and infrastructure investments from KCMO.							
	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Base	FY2022 Stretch	FY2023 Base	FY2023 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	100%	98.6%	93.0%	95%	98%	95%	98%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c. Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than \$3.9 million (FY21) for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: More than 760 participants in training, workshops and programs in FY21. More than 62 leaders were directly trained through our Leadership Program and additional workshops.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. 28 students participated in internships and CFN-related coursework FY21.

RESPONSE TO COVID 19: The Center for Neighborhoods staff launched a new program to better serve leaders called Social Connecting/Physical Distance. From July 2020 to June 30, 2021, 762 participants were served in 30 sessions.

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Base	FY2022 Stretch	FY2023 Base	FY2023 Stretch
Volunteer neighborhood leaders trained for action	77	38	62	40	50	40	50

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 - 20 Cumulative Actual	FY21 Actual	FY22 Projection	FY23 Projection
Total Grant \$ Earned	\$2,182,585	\$3,976,739	\$4,000,000	\$4,000,000

PROGRAM DESCRIPTION

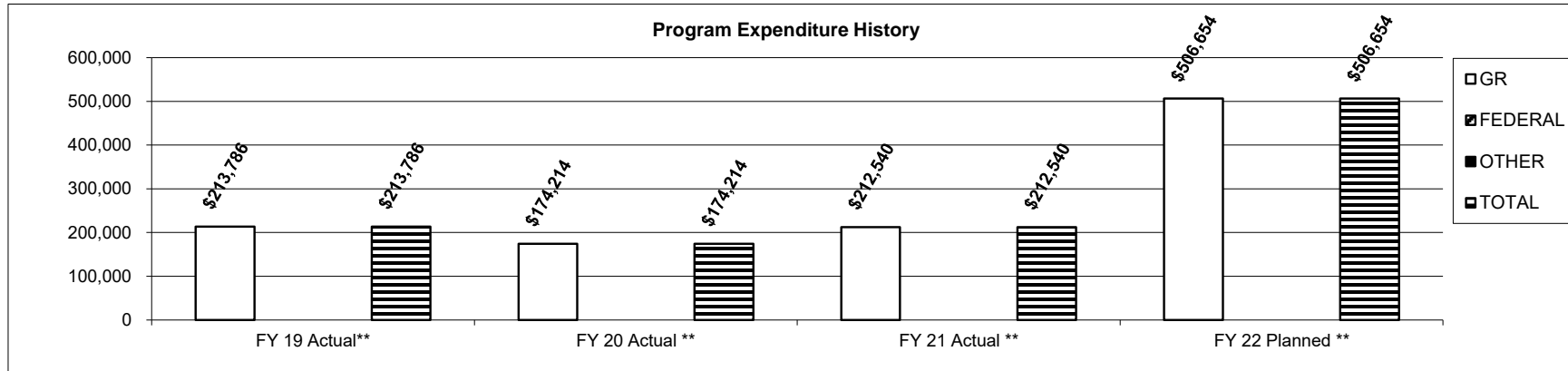
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



** No longer a separate line item, rolled into UM Core

4. What are the sources of the "Other " funds?

The Center has two contracts with the City of Kansas City MO to provide additional programs, technical assistance and research.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,068,000	1,068,000
Federal		
Other		
Total	1,068,000	1,068,000

In FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold, which is \$1,068,000; these reductions continued into FY 2022.

1a. What strategic priority does this program address?

Access

1b. What does this program do?

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University(MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 2014-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 2016, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. In subsequent years, the full cohort of faculty and staff were hired and are in place in FY 2021 including the associate dean, seven additional faculty, and two full time administrative assistants. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 2014-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology. The program saves the state money in that a totally separate, independently accredited, and fully staffed pharmacy program at MSU would cost approximately \$12-15 M/year in compensation and an additional \$1-3M in operational expenses. These costs do not include facilities, so the overall cost would be substantially higher yet.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

2b. Provide a measure(s) of the program's quality.

- 92.9% of the 155 UMKC pharmacy students entering in the UMKC PharmD program in 2015 graduated on time in 2019
- 90.8% of the 141 UMKC pharmacy students entering in the UMKC PharmD program in 2016 graduated on time in 2020
- 88.3% of the 154 UMKC pharmacy students entering in the UMKC PharmD program in 2017 graduated on time in 2021
- In 2017, the UMKC/MSU PharmD site in Springfield had 31 students admitted ; 1 withdrew; 2 were delayed; 90.3% graduated on time in 2021
- As of June 16, 2021, 73% of 2021 UMKC pharmacy graduates reported being employed (36% community, 44% residency, 8% health systems, 5% fellowship).
- 46/68 UMKC PharmD grads who went into residency placement matched--67.6% match rate vs. 64.9% average national match rate
- 2021 data are pending, but 94.62% of 2020 graduates passed the national boards on first sitting; 97.27% passed by year end

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
<u>Enrolled</u>	<u>Enrolled</u>	<u>Enrolled</u>	<u>Admitted</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>
30	22	26	24	30	30	30

- In June of 2014, The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in fall 2014 and graduated in 2018; second class graduated in 2019, third in 2020 and fourth in 2021.
- At the time of graduation in May 2018, 24 of 31 of the graduates from the UMKC/MSU PharmD expansion had a confirmed job or post-doctoral residency placement: 20 in southwest Missouri, 1 in southeast Missouri, 1 in Kansas City, and 2 out of state.
- In May 2019, 17/26 graduates had confirmed jobs or post-doctoral residencies; 14 in southwest MO, 1 in KC, 1 in St. Louis
- In May 2020, 16/25 graduates had confirmed jobs or post-doctoral residencies; 11 in southwest MO, 3 in St. Louis area, 1 in Texas, 1 in Nebraska

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

HB Section(s): 3.255

2d. Provide a measure(s) of the program's efficiency.

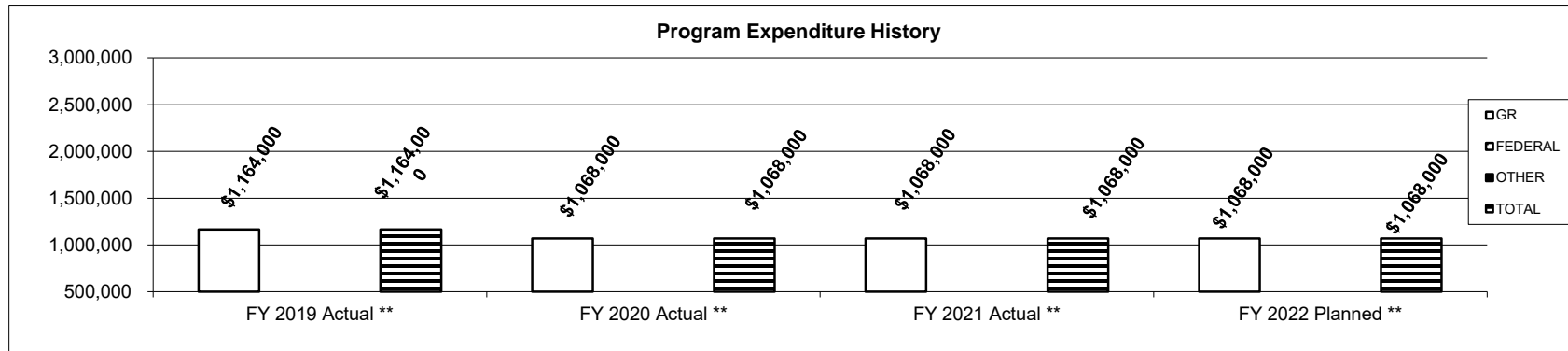
Number of student graduates from joint pharmacy program:

FY2021 Actual	FY2022 Planned	FY2023 Planned	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned
30	28	19	30	30	30	30

Base target: Graduate 94% of students admitted

Stretch target: Graduate 98% of students admitted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



** No longer a separate line item, rolled into University of Missouri core budget at 60% of previous funding in FY 2019. Core reductions of 8% and 3% withholds in FY 2020, FY 2021 and FY2022.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	5,179,800	5,179,800
Federal		
Other		
Total	5,179,800	5,179,800

60% of previous \$10.0 million appropriation level provided in FY 2019, or \$6 million less 3% reserve was received

Starting in FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold of \$660,000; these reductions continued in FY 2022.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia, CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 2015, FY 2016, and FY 2017 followed by 32 in FY 2018, and another 16 in FY 2019 and FY20. In FY 2021 the class will expand to full capacity at 32.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations. Both measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency programs and consistently have a 95-100% match. The 2019 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:

USMLE Step 2 Scores (clinical knowledge)

Springfield	247.07	(n=27)	Columbia	247.02	(n=94)	National Average: 245
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Selected questions on a 5 point scale 2019-20:

1) The clerkship activities broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.

Springfield: 4.54 Columbia (does not include Rural clerkships): 4.46 Columbia & Rural: 4.45

2) The knowledge and experiences gained from this clerkship will be valuable to future practice.

Springfield: 4.70 Columbia (does not include Rural clerkships): 4.55 Columbia & Rural: 4.57

3) The clerkship activities provided several opportunities for me to develop and apply effective communication skills with patients, families and health care providers.

Springfield: 4.59 Columbia (does not include Rural clerkships): 4.52 Columbia & Rural: 4.52

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: University of Missouri - MU Medical School Residency Program Expansion	

2c. Provide a measure(s) of the program's impact.

A measure of impact for this program is the Residency Match rate.
Base Target: 94% match rate
Stretch Target: 98% match rate
 The 2021 Springfield expansion class had a wide range of specialty choices with a 92% residency placement.

2d. Provide a measure(s) of the program's efficiency.

A measure of efficiency success for this program is the graduation rate for medical students.
Base Target: 93% graduation rate
Stretch Target: 98% graduation rate

Percentage of students who graduate from expanded medical school program:

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual*	Planned	Planned	Planned	Planned	Planned
Graduation Rate of expanded class	100%	93%	98%	98%	98%	98%	98%

* Two Students were excepted into a PhD one year Fellowship and will graduate in FY22.

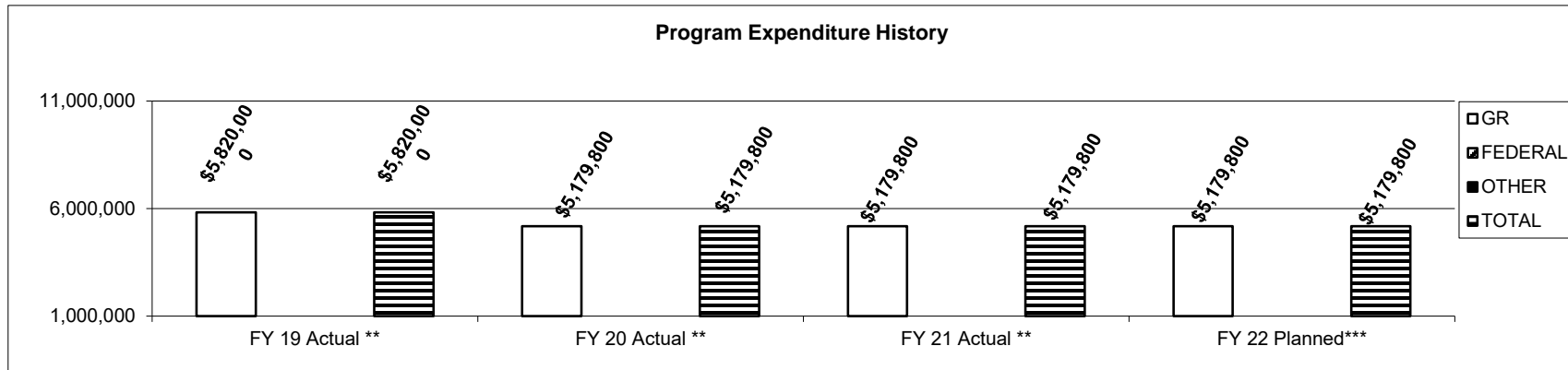
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding. In FY 2019 there was a 3% reserve, in FY 2020 there was an 8% core extraordinary withhold plus a 3% reserve and these core restrictions continued in FY 2022.

*** FY 2022 is included in the core.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under State statutes Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.220 & 3.255

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	534,000	534,000	1,068,000
Federal			
Other			
Total	534,000	534,000	1,068,000

60% of the previous \$2.0 million appropriation level, or \$1.2 million provided in FY 2019 less 3% reserve

In FY 2020, there was an 8% core restriction and 3% statutory reserve, which is \$1,068,000. These reductions continued into FY 2022.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 2017, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. \$2.0 million was appropriated with each institution to receive \$1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 2018 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 2019, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous \$2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.220 & 3.255

2a. Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2021 Actuals	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned
21	50	75	100	100	100

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2021 Actuals	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned
21	60	100	140	180	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b. Provide a measure(s) of the program's quality.

In accordance with CBHE Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs, this program has received provisional approval from the Commissioner of Higher Education and Workforce Development as an off-campus delivery of the existing S&T degree program. The program will be reviewed in five years by the CBHE board for consideration of moving from provisional to full approval.

This cooperative program is delivering the S&T mechanical engineering degree, and uses the same standards for admission, evaluation, assessment, and program delivery. Students from this program should attain similar graduation rates and job placement rates as students enrolled on the S&T campus. The S&T mechanical engineering degree is accredited by ABET. The off-campus delivery will be included as part of this accreditation, and must satisfy all of the ABET criteria. The regular six-year ABET evaluation occurred in December 2020, with the final accreditation statement expected in summer 2021. The documentation and evaluation will provide evidence that the MSU cooperative is a delivery mode that is consistent with the on-campus delivery of the degree.

2c. Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

PROGRAM DESCRIPTION

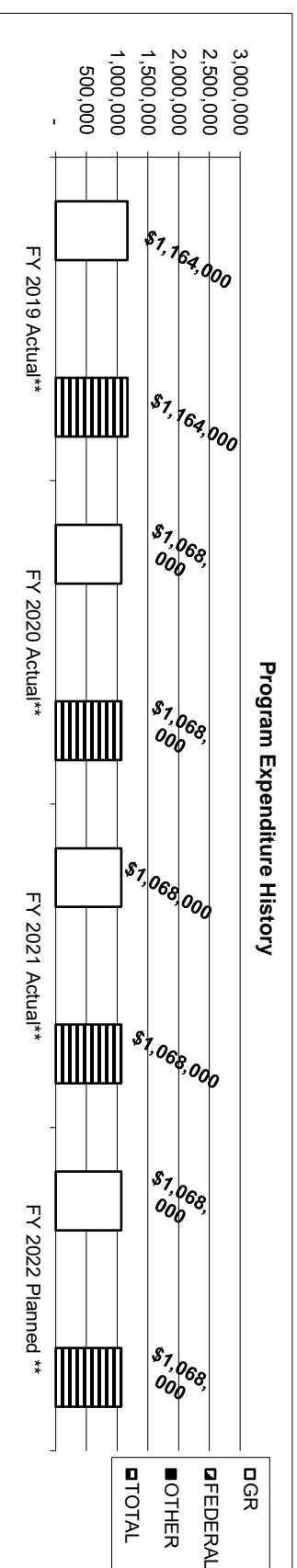
Department of Higher Education and Workforce Development HB Section(s): 3.220 & 3.255
 Program Name: Missouri S&T and MSU Engineering Expansion

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:

FY 2025	FY 2026	FY 2027	FY 2028
Planned	Planned	Planned	Planned
40	40	40	40

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions

** No longer a separate line item, rolled into UM and MSU Core at 60% of previous \$2.0 million appropriation level in FY 2019, or \$1.2 million less 3% reserve. Core reductions of 8% and 3% withholds in FY 2020, FY 2021 and FY 2022.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri under State statutes Section 172.010 - 172.950, RSMo. Missouri State University is authorized in Section 174, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 20px;">Agricultural Research</p> <p>1b. What does this program do?</p> <p style="margin-left: 20px;">Research Centers exist to support and facilitate the total research program of the Missouri Agricultural Experiment Station system. As such, they are an integral part of the Missouri Agricultural Experiment Station and unique contributors to MU's comprehensive land-grant responsibility.</p> <p style="margin-left: 20px;">We have a common goal of conducting high quality research that will respond to the needs of Missouri citizens, maintain and enhance our natural resource base, support a vital food and fiber system and help keep Missouri producers competitive. We will work with University extension, state and federal agencies and Missouri agribusiness to support a reliable, safe supply of quality food supplied in a sustainable, profitable manner.</p> <p style="margin-left: 20px;">The soils and topography of southeast Missouri offer researchers a unique opportunity to study cotton and rice production and irrigation. Researchers also are evaluating better soybean and corn cropping systems, and weed, insect and disease-control systems. Five locations make up this Center of 1,119 acres in a 12-county area that forms the Missouri Bootheel. Scientists at the Fisher Delta Research Center have gained recognition for developing improved soybean varieties, especially those with soybean cyst nematode resistance.</p> <p style="margin-left: 20px;">These funds will be used to support landscape based agriculture management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 20px;">This program is led by five scientist conducting research in the following areas,</p> <ul style="list-style-type: none"> - Soybean Breeding and Genetics - Weed Control - Cotton Production - Cropping Systems - Rice Production - Irrigation <p style="margin-left: 20px;">This research and development is conducted to improve production of corn, cotton, rice, soybeans and other crops grown in the southeast Missouri</p>	

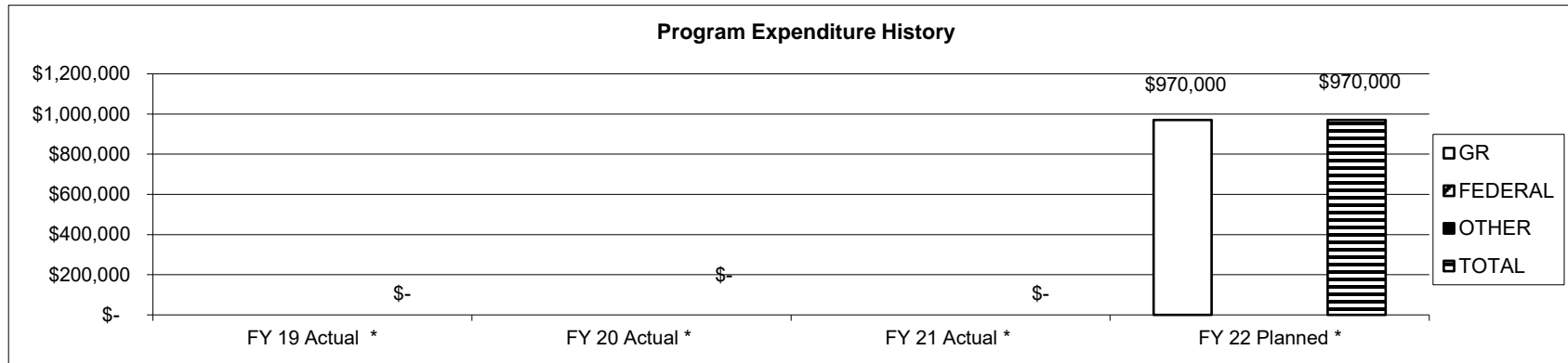
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.255</u>
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	
<p>2b. Provide a measure(s) of the program's quality.</p> <p>The program's core goal will be to provide answers and methods to improve crop management practices for the various crops in southeast Missouri and regional areas. This research will improve the efficient use of crop inputs and methods such as crop varieties, fertilizers, water management, weed control, tillage, cropping systems, disease control and other agronomic practices for local and regional farmers.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Application of research results to the Missouri farms will have a great impact on improving crop production and profits in the region. With this being the first year of State funding received for this program to address the research initiatives previously outlined, exact impact measure will be provided in subsequent years.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Long term and short term research findings will directly impact and improve efficient and sustainable crop production.</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s):	3.255
Program Name: Univ of Missouri Fisher Delta Research Center		
Program is found in the following core budget(s): University of Missouri		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



* Net of 3% Governor's statutory withholding .

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Mizzou Law Veterans Clinic "Clinic" has been in existence since spring semester 2014. Under the supervision of two experienced attorneys, law students act as a veteran's attorney (at no charge) in claims with the Department of Veterans Affairs (VA), as well as discharge upgrades as necessary. This clinical opportunity provides students with experiential learning credit, required by the American Bar Association as part of the school's accreditation requirements.

The VA system that provides veterans disability benefits is complicated, cumbersome, and confusing – fertile ground for learning and helping others. Veterans often know they deserve compensation, but they don't know what their first step should be or how to proceed after a denial. That's where the Veterans Clinic comes in acting as the veteran's attorney and securing federal money for Missouri veterans.

Key Points:

- Since the Clinic's inception just 7 years ago, the Clinic has secured over **\$7 million in federal money for veterans.**
- At various points, including most recently at the beginning of 2021 the Veterans Clinic turns away 2-3 veterans per week due to a lack of resources and have recently been forced to implement a full freeze on taking new clients due to capacity.

The Clinic also actively assists veterans and veterans' organizations in various other ways such as providing continuing legal education on veteran's issues for attorneys, and supporting attorneys who are helping veterans. The clinic has also launched an initiative to provide assistance to veterans in rural Missouri which is called Tigers for Troops. Under this program, the Clinic is partnering with the University of Missouri Extension to have students and supervising attorneys visit extension offices throughout the State to assist veterans with disability claims, appeals and discharge upgrades as well as educate veterans about available resources. Through the Tigers for Troops program, Clinic personnel also train attorneys on veterans' law to increase the number of attorneys qualified to help veterans in Missouri's rural areas.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.255
Program Name: University of Missouri - MU School of Law Veterans Clinic	
Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic	

2a. Provide an activity measure(s) for the program.

The Clinic provides legal representation to veterans, free of charge. Because the Clinic does not charge their clients, the funding is provided by private donations and, most recently, the State. This funding provides for a small team of staff and attorneys that work to help as many veterans as possible. In the past, the Clinic has had to institute a freeze on taking in new clients because the Clinic could simply not handle the need that Veterans had for legal services. With recent funding, the clinic will be able to hire more staff and in turn, help more veterans.

Number of Clients*				Number of Veterans Assisted Since the Clinic's Inception	Amount of Federal Benefits Secured for Veterans Since Clinic's Inception	Students Trained and
FY 2018	FY 2019	FY 2020	FY2021**			
35	55	105	150	More than 615	More than \$7,000,000	119

*Approximate Values: A typical claim in front of the VA takes an average of 5-7 years.

** With recent new State funding, the clinic anticipates being able to increase our client load by almost 40%.

2b. Provide a measure(s) of the program's quality.

The Clinic is highly successful in achieving its mission to empower legal minds and provide our nation's veterans with compassionate and effective representation. The quality of the Clinic's program is demonstrated by the success rate in claims worked and discharge upgrades, the various advocacy and training opportunities the Clinic provides, as well as the confidence and trust that national organizations and individuals have placed in the Clinic.

The Mizzou Law Veterans Clinic is a nationally renowned Clinic. It is well known and respected within the Veterans Clinic community. Clinic attorneys have been selected to serve as the leaders of veterans organizations and speak at conferences. At our annual symposium, nationally known and respected veteran's law advocates willingly attend and speak. Additionally, the Missouri Bar has provided grants to the Clinic and has requested that the Clinic train Missouri licensed attorneys.

Finally, the results in the awards the Clinic's clients are granted speak to the quality of the representation and service they receive at the Veterans Clinic. Clinic attorneys are held to a high standard, both as Mizzou Law faculty and as barred attorneys in Missouri.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact.

COMPENSATION

Since the Clinic's inception in 2014, we have secured over \$7 million in federal disability compensation for veterans, equating to more than \$1 million every year. These veterans receive both retroactive payments (which often results in tens of thousands of dollars) as well as monthly payments as high as \$8,000 per month which continue for the life of the veteran. Therefore, the amount of money that the Clinic brings in for Missouri veterans grows exponentially as clients age, in addition to the new clients the Clinic secures new compensation benefits for. The granting of these compensation benefits can provide benefits for the veteran including vocational and healthcare benefits, and in some cases, educational and healthcare benefits for the veteran's family as well.

DISCHARGE UPGRADES

The Clinic also helps the clients get their discharge upgraded to a higher classification. Getting a discharge classification upgraded from an "other than honorable characterization" can be life-changing for a veteran because of the stigma attached with the discharge classification and can act as a bar for benefits for the veteran. By getting a discharge upgraded for a veteran, they can often be granted access to life saving medical care, counseling, educational benefits, and job opportunities. The Clinic has been successful with discharge upgrades for the clients.

ADVOCACY

The Clinic has been a major player in veterans law advocacy that has led directly to positive outcomes for veterans and clients. Most importantly, the Clinic has written amicus briefs in higher level federal courts, including the United States Supreme Court. These briefs have been instrumental in advocating for positive systemic change for veterans. Recently, the Clinic was part of an amicus briefing effort to extend the Agent Orange Presumption Exposure to include Blue Water Navy Veterans which was granted and opened the door for thousands of service members to be eligible for compensation benefits. The Clinic has been involved in publishing law review articles and other academic materials.

The Clinic is also active within various veteran advocacy groups which entails partnership and collaboration. That collaboration has resulted in valuable knowledge and practices that has led to positive outcomes for the Clinic's clients and veterans across the nation.

SYMPOSIUM

Every year the Clinic holds a symposium highlighting updates in veteran's law as well as hot topic veteran's law issues. Through symposia, the Clinic has been able to provide hundreds of CLE hours to attorneys and education related to veteran's law so the attorneys can help veterans in their own practice.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact. (continued)

TIGERS FOR TROOPS

Under our Tigers for Troops program, members of the Clinic travel to rural areas of Missouri where there are very few services for veterans. The Clinic partners with Mizzou Extension to get the word out to veterans that attorneys from the clinic will be in the area and will provide them with free legal consultations. Under the Tigers for Troops program, the Clinic's attorneys have traveled to 73 counties, consulted with 87 veterans, and trained more than 270 attorneys in veterans law.

STUDENT CLINICAL EXPERIENCE

The ABA requires that, as part of the a law student's education, the student receive some type of practical or clinical experience. The Veterans Clinic provides an opportunity for the law school to abide by this mandate from the ABA as well as provide law students with invaluable experience. By working with actual clients while in law school, students become imminently prepared upon graduation to step into the legal field with confidence. Additionally, because the opportunity to work with veterans is often extremely inspiring, the Clinic has produced many students who have gone through the Clinic that are now veteran advocates in private practice and have helped veterans themselves. The Veterans Clinic experience also instills in students (future attorneys) the value and worth of pro bono. Through the Clinical experience, hundreds of students have been impacted and have gone on to have a positive impact on their client's lives.

2d. Provide a measure(s) of the program's efficiency.

All of the work the Clinic does is accomplished with a small team of:

- two less than full-time attorneys
- two part time administrative assistants
- one full time intake coordinator; and
- a Fellow under a one year program

Attorneys working in the Clinic have teaching duties outside of the Clinic which inhibits their ability to devote their full time and effort to client work. Additionally, attorneys have to spend a considerable amount of time fundraising in order to provide funding for yearly expenditures. With funding from a generous donor the Clinic has secured funding for one year for a Fellow who will help with client claims, appeals, and rural outreach.

PROGRAM DESCRIPTION

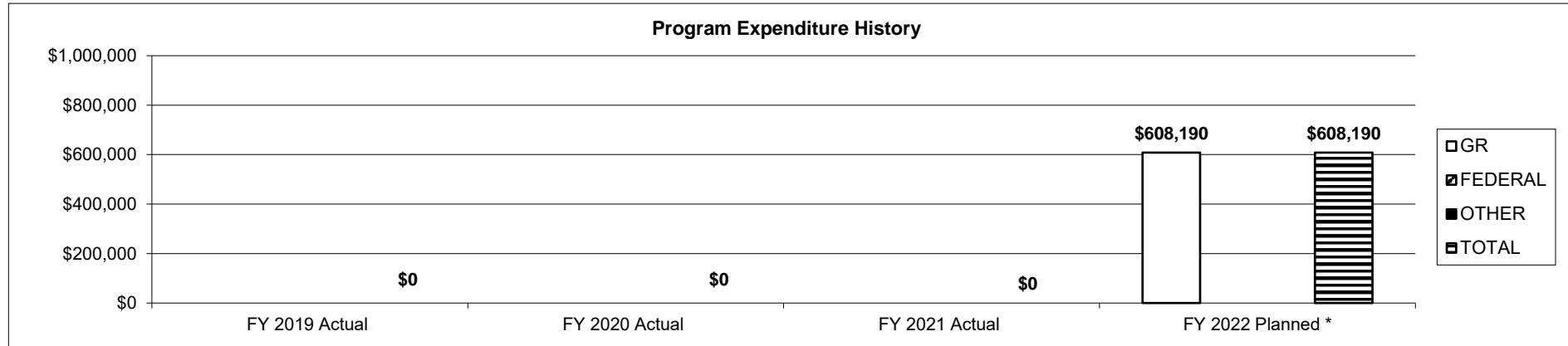
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

Reliant on private donations and grants in addition to the important state funding.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No authorization needed

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Facility Maintenance and Repairs DI#1555018	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	23,812,793	0	0	23,812,793	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	23,812,793	0	0	23,812,793	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Both the 2009 and 2018 Facility Review (available online at dhewd.mo.gov) identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. **As of September 2021, deferred maintenance at four-year colleges and universities is \$1.75 billion** (\$1.98 billion for all sectors). Additionally, four-year institutions do not have access to any state emergency capital improvement funds to cover unplanned/emergency projects when they arise. Further postponement of deferred projects will result in a higher cost to the institutions/state and, ultimately, an increase in capital improvement state funding requests.

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Facility Maintenance and Repairs	DI#1555018	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255
<p>According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available.</p>			
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>			
<p>Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$4,607,115 is needed for community colleges; \$23,812,793 for public universities; and \$240,911 for the State Technical College of Missouri. The combined total for all three sectors is \$28,660,819.</p>			
<p>The proposed increase for maintenance and repair was calculated based on 3% of the institutions' FY 2022 core, which is far less than the industry standard below.</p> <p>"An appropriate budget allocation for routine M&R [maintenance and repair] for a substantial inventory of facilities will typically be in the range of two to four percent of the aggregate current replacement value of those facilities (excluding land and major associated infrastructure)."</p> <p>*According to National Association of Science, Engineering and Medicine</p>	Institution	FY 2022 Core Funding	3% Increase
	University of Central Missouri	\$57,410,876	\$1,722,326
	Southeast Missouri State University	\$47,577,009	\$1,427,310
	Missouri State University	\$97,479,099	\$2,924,373
	Lincoln University	\$23,264,590	\$697,938
	Truman State University	\$43,201,754	\$1,296,053
	Northwest Missouri State University	\$32,340,003	\$970,200
	Missouri Southern State University	\$26,920,398	\$807,612
	Missouri Western State University	\$23,069,885	\$692,097
	Harris-Stowe State University	\$10,848,327	\$325,450
	University of Missouri	\$431,647,815	\$12,949,434
Four-Year Institution Total		\$793,759,756	\$23,812,793

NEW DECISION ITEM

RANK: 5 OF 11

Department of Higher Education and Workforce Development				Budget Unit		57511C, 57531C, 57551C, 57571C, 57725C, 57591C,			
Division of Four-Year Colleges and Universities						57601C, 57621C, 57641C, 57661C, 57681C			
Public Universities - Facility Maintenance and Repairs		DI#1555018		HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	23,812,793		0		0		23,812,793		0
Total PSD	23,812,793		0		0		23,812,793		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	23,812,793	0.0	0	0.0	0	0.0	23,812,793	0.0	0

NEW DECISION ITEM

RANK: 5 OF 11

Department of Higher Education and Workforce Development		Budget Unit		<u>57511C, 57531C, 57551C, 57571C, 57725C, 57591C,</u>					
Division of Four-Year Colleges and Universities				<u>57601C, 57621C, 57641C, 57661C, 57681C</u>					
Public Universities - Facility Maintenance and Repairs	DI#1555018	HB Section		<u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,</u>					
				<u>3.250, 3.255</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Facility Maintenance and Repairs DI#1555018	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program.</p> <p>Number of critical deferred maintenance projects completed</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Metrics will vary by the type of project completed and can range from improved air quality to a reduction in complaints on heating and cooling issues to an increase in usable space or increased access to security and emergency management systems within campus buildings or on campus grounds</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Number of students and faculty served per project Number of buildings demolished Number of buildings on historic registers maintained Number of buildings retrofitted with new technology</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Number of projects completed that included energy efficiency improvements</p> <p>Changes in space utilization affecting campus density/users per 100,000 square feet</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The CBHE's goal is to address the most critical deferred maintenance projects at Missouri's public higher education institutions with a focus on projects that address safety and security of higher education students, faculty, and staff first, followed by critical infrastructure improvements. Critical improvements will range from roof and boiler replacements to air handlers and electrical and technological systems. To achieve this goal, the department intends to perform abbreviated facility reviews biennially. This will include collecting deferred maintenance data. Such information will provide a history of data allowing the department to more appropriately evaluate if deferred maintenance funds have been spent prudently.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,722,326	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,722,326	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,722,326	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,722,326	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,427,310	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,427,310	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,427,310	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,427,310	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,924,373	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,924,373	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,924,373	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,924,373	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	697,938	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	697,938	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$697,938	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$697,938	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,296,053	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,296,053	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,296,053	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,296,053	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	970,200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	970,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$970,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$970,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	807,612	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	807,612	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$807,612	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$807,612	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	692,097	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	692,097	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$692,097	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$692,097	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	325,450	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	325,450	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$325,450	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$325,450	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
4 Yr IHE M&R Increase - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,949,434	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,949,434	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,949,434	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,949,434	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI#1555019	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	42,863,026	0	0	42,863,026
TRF	0	0	0	0
Total	42,863,026	0	0	42,863,026

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	42,863,025	0	0	42,863,025
TRF	0	0	0	0
Total	42,863,025	0	0	42,863,025

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. **State appropriations, as a percentage of total revenues for public universities, dropped from 34.9% in 2005 to 26.5% in 2019.**

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI#1555019	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, public universities, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 5.66% overall.

The increase in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021 is 5.4 percent. This inflationary factor is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$8,292,808 is recommended for community colleges; **\$42,863,026 for public universities**; and \$433,640 for the State Technical College of Missouri. The combined total new decision item for all three sectors is \$51,589,474.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 5.4 percent increase in the CPI-U, a total of \$8,292,808 is needed for community colleges; **\$42,863,026 for public universities**; and \$433,640 for the State Technical College of Missouri. The combined total for all three sectors is \$51,589,474.

Institution	FY 2022 Core Budget	5.4% INFLATION	FY 2023 New Core	
UNIVERSITY OF CENTRAL MO	57,410,876	3,100,187	60,511,063	
SOUTHEAST MO STATE UNIVERSITY	47,577,009	2,569,158	50,146,167	
MISSOURI STATE UNIVERSITY	97,479,099	5,263,871	102,742,970	
LINCOLN UNIVERSITY	18,374,270	992,211	19,366,481	
LINCOLN UNIV LAND GRANT MATCH *	4,890,320	264,077	5,154,397	*Lincoln Land Grant match is included as it is a part of the university's core.
TRUMAN STATE UNIVERSITY	43,201,754	2,332,895	45,534,649	
NORTHWEST MO STATE UNIVERSITY	32,340,003	1,746,360	34,086,363	
MO SOUTHERN STATE UNIVERSITY	26,920,398	1,453,701	28,374,099	
MO WESTERN STATE UNIVERSITY	23,069,885	1,245,774	24,315,659	
HARRIS-STOWE STATE UNIVERSITY	10,848,327	585,810	11,434,137	
UNIV OF MISSOURI CAMPUSES	431,647,815	23,308,982	454,956,797	*UM System Land Grant match is included in their core.
Universities Subtotal	793,759,756	42,863,026	836,622,782	

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development				Budget Unit		57511C, 57531C, 57551C, 57571C, 57725C, 57591C,			
Division of Four-Year Colleges and Universities						57601C, 57621C, 57641C, 57661C, 57681C			
Public Universities - Core CPI Increase		DI#1555019		HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245,			
						3.250, 3.255			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	42,863,026		0		0	0	42,863,026		0
Total PSD	42,863,026		0		0		42,863,026		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	42,863,026	0.0	0	0.0	0	0.0	42,863,026	0.0	0

NEW DECISION ITEM
RANK: 5 OF 11

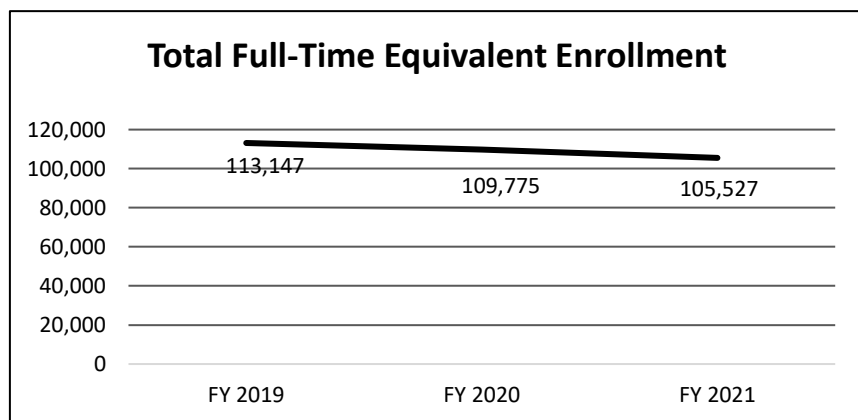
Department of Higher Education and Workforce Development				Budget Unit		57511C, 57531C, 57551C, 57571C, 57725C, 57591C,			
Division of Four-Year Colleges and Universities						57601C, 57621C, 57641C, 57661C, 57681C			
Public Universities - Core CPI Increase		DI#1555019		HB Section		3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	42,863,025						42,863,025		
Total PSD	42,863,025		0		0		42,863,025		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	42,863,025	0.0	0	0.0	0	0.0	42,863,025	0.0	0

NEW DECISION ITEM
RANK: 5 OF 11

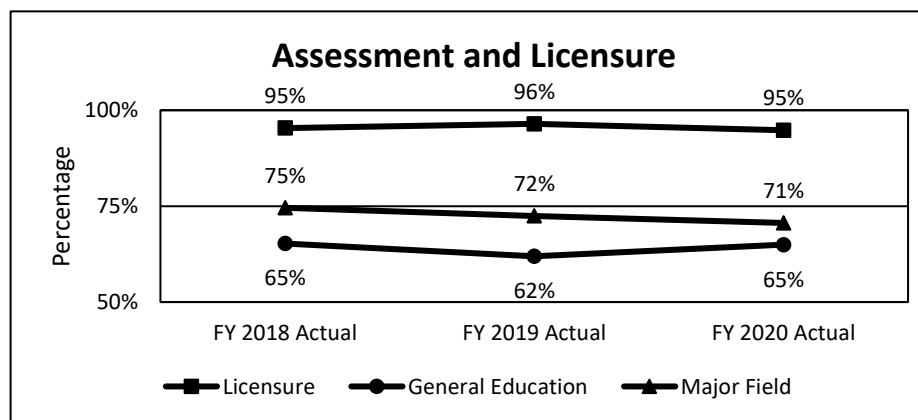
Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI#1555019	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

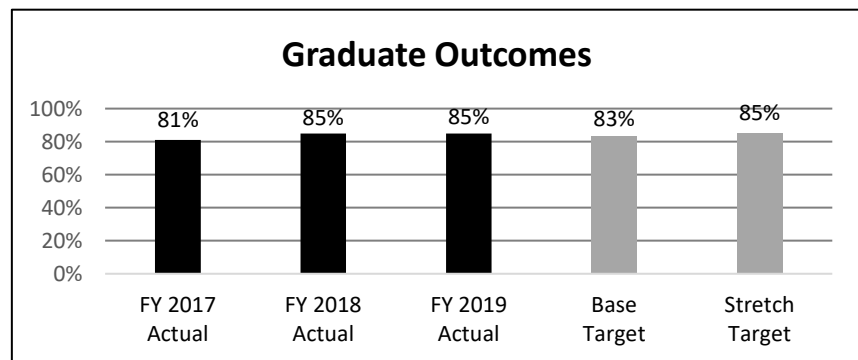


6b. Provide a measure(s) of the program's quality.



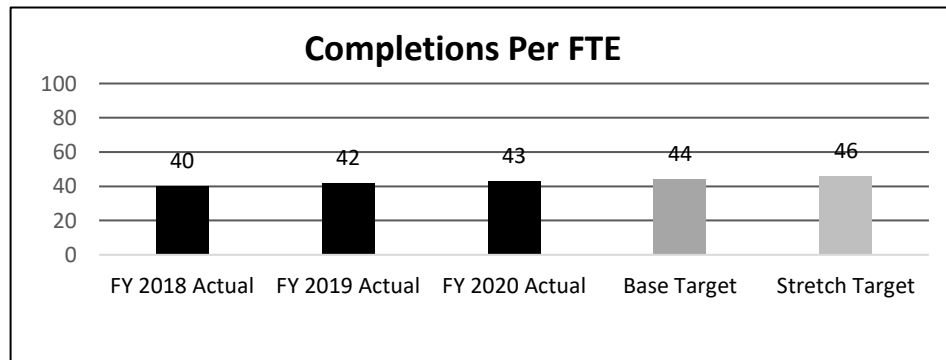
*Institutions use different assessment measures based upon mission.

6c. Provide a measure(s) of the program's impact.



*Includes students employed full-time, in a volunteer service program, in the military, or in continuing education within 6 months of graduation.

6d. Provide a measure(s) of the program's efficiency.



*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

NEW DECISION ITEM
RANK: 5 OF 11

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI#1555019	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 21.5 percent (fall 2016) to 13.1 percent (fall 2020), and the percentage requiring remedial English decreased from 11.4 to 6.5 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 4.0 percent from 2013-2014 to 2018-19 and minority completions at those institutions were up 22.4 percent from 2013-2014 to 2018-19. In addition, many institutions have made significant advances in improving graduation rates. Seven public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2013-14 to 2018-19.

Another encouraging success achieved through these efforts is that fewer students require remediation, for both math and English. The percentage of students requiring remedial math has decreased from 21.5 percent (fall 2016) to 13.1 percent (fall 2020), and the percentage requiring remedial English decreased from 11.4 to 6.5 percent.

It is important to keep in mind that this inflationary request in FY 2023 would still not address the need for mandatory increases in software, physical plant maintenance, salaries and fringe benefits. Institutions need help to strike a balance between state support, tuition and inflation.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00
TOTAL - PD	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,100,187	0.00	\$3,100,187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,100,187	0.00	\$3,100,187	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,569,158	0.00	2,569,158	0.00
TOTAL - PD	0	0.00	0	0.00	2,569,158	0.00	2,569,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,569,158	0.00	\$2,569,158	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,569,158	0.00	\$2,569,158	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,263,871	0.00	5,263,871	0.00
TOTAL - PD	0	0.00	0	0.00	5,263,871	0.00	5,263,871	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,263,871	0.00	\$5,263,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,263,871	0.00	\$5,263,871	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	992,211	0.00	992,211	0.00
TOTAL - PD	0	0.00	0	0.00	992,211	0.00	992,211	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$992,211	0.00	\$992,211	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$992,211	0.00	\$992,211	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	264,077	0.00	264,077	0.00
TOTAL - PD	0	0.00	0	0.00	264,077	0.00	264,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$264,077	0.00	\$264,077	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$264,077	0.00	\$264,077	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,332,895	0.00	2,332,895	0.00
TOTAL - PD	0	0.00	0	0.00	2,332,895	0.00	2,332,895	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,332,895	0.00	\$2,332,895	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,332,895	0.00	\$2,332,895	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00
TOTAL - PD	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,746,360	0.00	\$1,746,360	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,746,360	0.00	\$1,746,360	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,453,701	0.00	1,453,701	0.00
TOTAL - PD	0	0.00	0	0.00	1,453,701	0.00	1,453,701	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,453,701	0.00	\$1,453,701	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,453,701	0.00	\$1,453,701	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,245,774	0.00	1,245,774	0.00
TOTAL - PD	0	0.00	0	0.00	1,245,774	0.00	1,245,774	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,245,774	0.00	\$1,245,774	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,245,774	0.00	\$1,245,774	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	585,810	0.00	585,810	0.00
TOTAL - PD	0	0.00	0	0.00	585,810	0.00	585,810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$585,810	0.00	\$585,810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$585,810	0.00	\$585,810	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
4 Yr IHE CPI Increase - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00
TOTAL - PD	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,308,982	0.00	\$23,308,982	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,308,982	0.00	\$23,308,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57695C				
Division of Four-year Colleges and Universities														
Core - University of Missouri - St. Louis International Collaboration					HB Section					3.265				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	550,000	0	0	550,000	PSD	550,000	0	0	550,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	550,000	0	0	550,000	Total	550,000	0	0	550,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
This request is for continuation of the core funding for the University of Missouri - St. Louis (UMSL) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection), which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identified international companies who are likely to be attracted by St. Louis’ convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and the State of Missouri's resources that might lead to recruitment of a presence in St. Louis.														

CORE DECISION ITEM

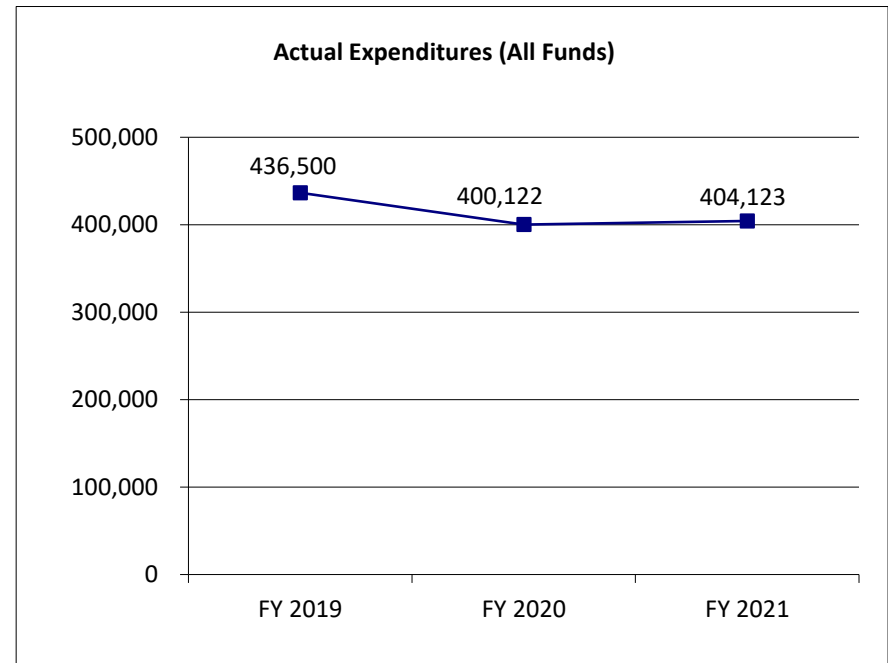
Department of Higher Education and Workforce Development	Budget Unit	<u>57695C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - St. Louis International Collaboration	HB Section	<u>3.265</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - St. Louis International Collaboration

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	450,000	550,000	550,000	550,000
Less Reverted (All Funds)	(13,500)	(16,500)	(12,499)	(16,500)
Less Restricted (All Funds)*	0	(133,378)	0	0
Budget Authority (All Funds)	436,500	400,122	537,501	533,500
Actual Expenditures (All Funds)	436,500	400,122	404,123	N/A
Unexpended (All Funds)	0	0	133,378	N/A
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*For FY 2021, an initial restriction of \$416,622 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriations include the federal stimulus funds of \$133,378 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were empty one-time appropriations.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIV OF MO ST. LOUIS-BIOTECH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	404,123	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	404,123	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	404,123	0.00	550,000	0.00	550,000	0.00	550,000	0.00
Ctr for Defense Medicine Grt - 1555025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	600,000	0.00
Ctr Natl Pandemic Resiliency - 1555026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$404,123	0.00	\$550,000	0.00	\$550,000	0.00	\$1,400,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	404,123	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	404,123	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$404,123	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$404,123	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

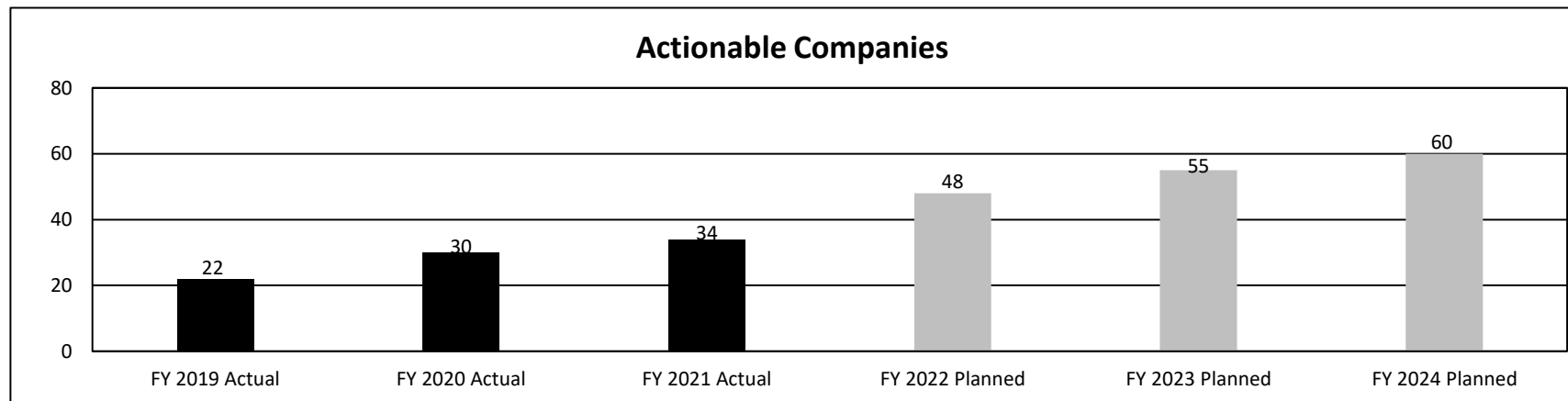
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (which connects Missouri corporations and health systems with a highly-curated pipeline of innovation from 15 countries that solve for their direct pain points and strategic priorities.) Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to business deals that create competitive advantages for our Missouri corporations, recruitment of a physical presence/US headquarter in St. Louis for the innovative company, and economic activity of new investments and jobs in our region. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, we refined the measure to focus on actionable companies that had solutions to material pain points of Missouri corporations and health systems. Historically, it counted all companies with whom discussions were held. Actionable companies are those that have real potential to be recruited to St. Louis, generate business/economic activity and solve major pain points of our local partners. This is a running total, so a company could be in more than one year reported, if they remain active. Projections below for FY 2022 through FY 2024, account for anticipated momentum and growth enabled by possible, future funding increases.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

FY 2020 and FY 2021 have been impacted by the state budget cut. However, we are still moving forward and will have no problem ramping up our efforts once funding is restored. Due to COVID-19, we transitioned the GlobalSTL Health Innovation Summit to a virtual Summit that we hosted over 10 days in October, one Summit for each of our strategic healthcare partners.

This year the program will host the in-person GlobalSTL Health Innovation Summit on October 13th in St. Louis.

Another key measure of quality comes from the media attention that the pilots, collaborations, and partnerships between international startups and local Missouri organizations receive. For FY 2022, we generated significant local media attention. Below are some comments from the media pieces.

"What we realized when we first came for the summit is that the St. Louis region is a great opportunity and it's not less important than Boston or (Silicon) Valley, markets that the Israeli companies are used to thinking of."

-Dikla Ranen, COO, Odro

"Based upon the problems that we offer, GlobalSTL helps narrow that list of potential solutions. They offer really good potential partnerships based on things that the VA has already identified as important to us."

-Amanda Purnell, Senior Innovation Fellow, St. Louis VA Health System

"St. Louis has been an enormous entry point to us in the U.S. We have our first customers there. St. Louis is a very attractive offering for us "

-Philip Siberg, CEO, Coala Life

"We are exploring a second hub outside of Boston, and are seriously considering St. Louis. We see this as a very powerful location for us and an influential one as well."

-Ken Cahill, CEO, SilverCloud

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

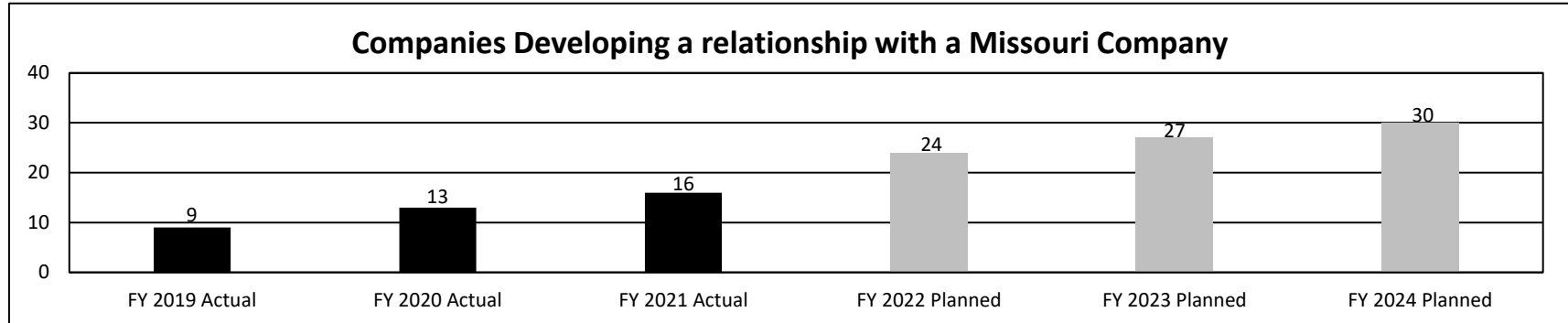
HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions for developing a relationship with a Missouri company or establishing a presence in St. Louis.



Example: A Missouri-based healthcare organization engaged an international company that has a medical device that allows for revolutionary remote cardiac monitoring in the home. Using this device, numerous Missourians have had Atrial Fibrillations detected early enough to reduce the risk of serious health outcome (heart attack/death) and reduced their cost of care significantly.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned
Number of jobs created	10	10	8	22	24	27
Dollar amount per job created	\$43,650	\$40,012	\$50,515	\$33,068	\$30,313	\$26,944
Dollar amount of support through appropriation	\$27,093	\$24,835	\$31,354	\$21,893	\$20,069	\$17,839

PROGRAM DESCRIPTION

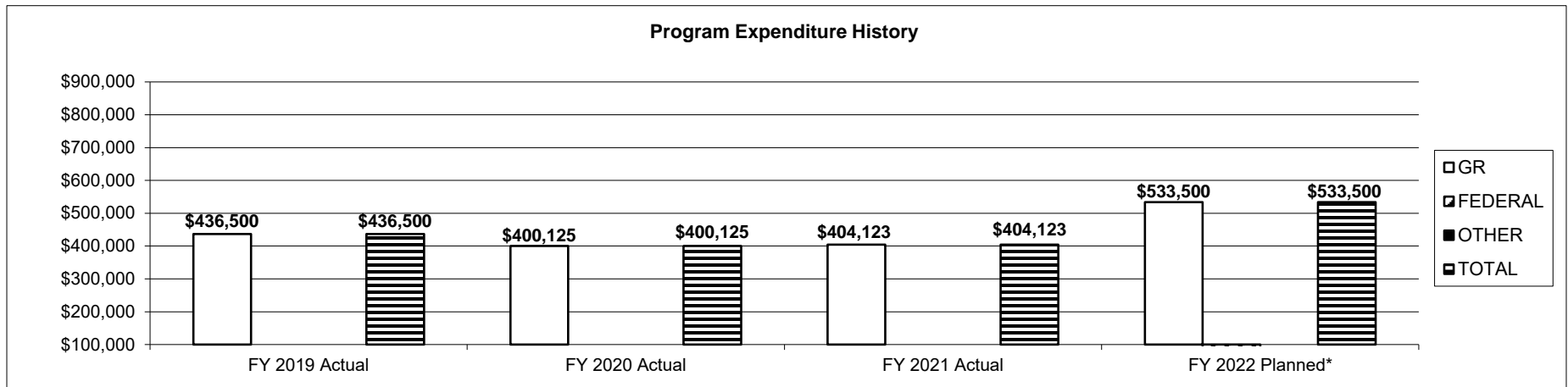
Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



Net of 3% Governor's withholding and net of Governor's restrictions in FY 2020 and FY 2021.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development	Budget Unit	57695C
Division of Four-year Colleges and Universities		
University of Missouri - Ctr for Defense Medicine	HB Section	3.260
DI#1555025		

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	600,000	0	0	600,000
TRF	0	0	0	0
Total	600,000	0	0	600,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Center for Defense Medicine, as formalized through this Venture Challenge, will accelerate the path to market for early-stage defense medicine technologies by evaluating, de-risking, and advancing commercial viability – yielding stable, high-growth ventures that catalyze economic growth. The Center represents a scaling of BioSTL's robust Proof of Concept/Commercialization Center programs by tapping into defense demand to diversify the risk profile of early-stage technology commercialization through inherent aspects of defense medicine markets: large awards of non-dilutive funding to substantially de-risk product development; a significant, regular customer in the Department of Defense (DOD) itself; and global demand from the defense industry. The Center will leverage St. Louis' unique strengths as a global center for bioscience R&D; an untapped wealth of military-relevant medical technologies; and staff relationships with DOD.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development	Budget Unit	<u>57695C</u>
Division of Four-year Colleges and Universities		
University of Missouri - Ctr for Defense Medicine	DI#1555025	HB Section
		<u>3.260</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

BioSTL has received a \$1.5 million federal grant, with a local match of \$1.8 million, to develop medical technologies relevant to the U.S. military. The money, from the Commerce Department's Economic Development Administration, will create a new entity called the Center for Defense Medicine. The center will assist startups focused on technologies that can, for example, help in treating wounded troops or securing the U.S. against chemical, biological, radiological or nuclear threats. This request is to assist with the match required.

The \$1.5 million grant from EDA will be leveraged by a \$1.8 million cash match (\$600,000 a year for 3 years), from BioSTL. Funds will support personnel and contractor costs related to 1-on-1 counseling; building networks with DOD personnel; and executing proof of concept projects. Anticipated outcomes include 120 jobs created and \$60 million in additional funding/revenue during the Project Period and 438 jobs and \$219 million in funding/revenue over the reporting period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: _____ OF _____

Department of Higher Education and Workforce Development				Budget Unit		57695C			
Division of Four-year Colleges and Universities									
University of Missouri - Ctr for Defense Medicine		DI#1555025		HB Section		3.260			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	600,000						600,000		
Total PSD	600,000		0		0		600,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	600,000	0.0	0	0.0	0	0.0	600,000	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>57695C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>University of Missouri - Ctr for Defense Medicine</u>	<u>DI#1555025</u>	<u>HB Section</u>
		<u>3.260</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- More narrow focus specifically on commercialization of new innovation, including startup creation.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Center for Defense Medicine will: 1) source innovation by raising awareness in St. Louis of defense-related demand and through connections to DOD decision-makers; 2) fund milestone-based proof of concept plans to advance technology readiness; 3) support business creation through business model development and financial modeling; and 4) counsel companies that solicit external funding from non-dilutive grant and contract sources.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
Ctr for Defense Medicine Grt - 1555025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Higher Education and Workforce Development	Budget Unit 57695C
Division of Four-year Colleges and Universities	
University of Missouri - Ctr Natl Pandemic Resiliency DI#1555026	HB Section 3.260

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Bioscience and public health are at the core of the coronavirus pandemic. The St. Louis region's well-organized and highly collaborative bioscience ecosystem (convened and led for two decades by BioSTL) is positioned to contribute meaningfully to not only the region's economic recovery but also our nation's preparedness and resiliency in the face of the current and future pandemics and other public health crises. BioSTL is starting the "Center for National Pandemic Resiliency in Biosciences" with a grant award by the US Department of Commerce in the amount of \$2.96 million. The "Center for National Pandemic Resiliency in Biosciences" ("Center") will leverage St. Louis' strengths in bioscience research, development, commercialization, production, and logistics to ensure a resilient economy and strengthen the health care supply chain.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Higher Education and Workforce Development	Budget Unit	57695C
Division of Four-year Colleges and Universities		
University of Missouri - Ctr Natl Pandemic Resiliency DI#1555026	HB Section	3.260

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

BioSTL will establish the new center, but first must provide \$741,030 (over 3 years) in matching funds to draw down the federal funds for the initiative.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Higher Education and Workforce Development				Budget Unit		57695C			
Division of Four-year Colleges and Universities									
University of Missouri - Ctr Natl Pandemic Resiliency		DI#1555026		HB Section		3.260			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	250,000						250,000		
Total PSD	250,000		0		0		250,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Higher Education and Workforce Development	Budget Unit <u>57695C</u>
Division of Four-year Colleges and Universities	
University of Missouri - Ctr Natl Pandemic Resiliency DI#1555026	HB Section <u>3.260</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Enhance Customer Relation Management (CRM) systems to ensure accurate and comprehensive data and metrics collection for the Center.
- Build networks with leaders of regional partners/assets and external networks of Pandemic expertise.
- Develop Center strategies and specializations within broad range of pandemic-related needs.
- Create model for financial sustainability of the Center.

6b. Provide a measure(s) of the program's quality.

- Advancing innovations and new technologies promotes recovery and resilience to more quickly return the economy to full operation.
- New regional capacities in the manufacturing of innovative, high-value bioprocessing will enhance domestic capacity for the nation's pharmaceutical and food supply chains, reducing dependency on foreign manufacturers and increasing resiliency to future pandemics.
- Attract unique technologies that can be brought to bear in solving for local and national crisis-related needs.

6c. Provide a measure(s) of the program's impact.

- Number of client technologies/innovators/companies sourced & engaged
- Number of new pandemic-related mentors recruited
- Number of plans awarded Proof of Concept funding from Center
- Number of "Business Model Canvasses" completed
- Number of clients in introductory grant training (e.g., SBIR/STTR)
- Number of businesses created/attracted to the region

6d. Provide a measure(s) of the program's efficiency.

- Population-Level Testing: rapidly accelerate the development of a broadly deployed, updatable diagnostic device and testing platform
- Passenger Aircraft System Inflight Monitoring: real-time detection of known pathogens during in-bound international flights and domestic flights originating in viral "hot zones".
- Digital Contact Tracing Systems: examination of the technical, public health, and societal factors involved in effective deployment of a nation-wide or region-wide contract tracing system.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Higher Education and Workforce Development	Budget Unit	<u>57695C</u>
Division of Four-year Colleges and Universities		
University of Missouri - Ctr Natl Pandemic Resiliency DI#1555026	HB Section	<u>3.260</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The “Center for National Pandemic Resiliency in Biosciences” (“Center”) will leverage St. Louis’ strengths in basic bioscience research, clinical research and development, biotech research and development, commercialization, production, and logistics to ensure a resilient economy and strengthen the health care and food supply chain. By aligning and expanding regional assets and partners across four pillars – 1) development, adaptation, & commercialization of new technologies and new companies; 2) pilot facilities to scale manufacturing of new product candidates in development and testing; 3) workforce; and 4) growing domestic resiliency capacity, including by attracting relevant innovations (and associated economic activity) from abroad for piloting and scaling in a variety of U.S. environments, the Center will build capacity for future pandemic response and recovery while creating new economic opportunity, diversifying the economy, advancing health and economic equity, and building health and economic resiliency. Through the Center, the St. Louis region will serve as a laboratory for pandemic-related innovation that builds national health and economic resiliency.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
Ctr Natl Pandemic Resiliency - 1555026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57684C									
Division of Four-year Colleges and Universities																			
Core - University of Missouri - Missouri Telehealth Network										HB Section					3.265				
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request										FY 2023 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		1,937,640		0		0		1,937,640		PSD		1,937,640		0		0		1,937,640	
Total		1,937,640		0		0		1,937,640		Total		1,937,640		0		0		1,937,640	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort, and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of \$437,640 for Missouri Telehealth Network and \$1,500,000 for Show-Me Extension for Community Healthcare Outcomes (ECHO).																			

CORE DECISION ITEM

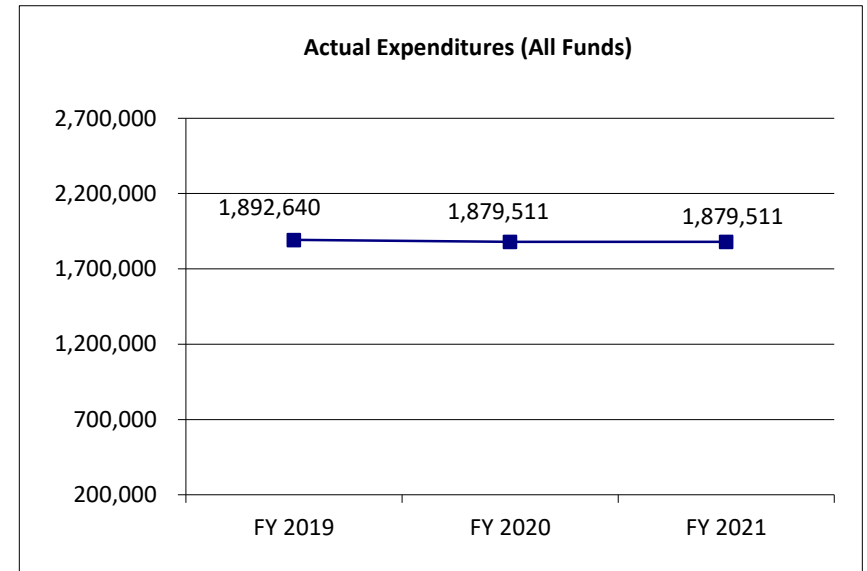
Department of Higher Education and Workforce Development	Budget Unit	<u>57684C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Missouri Telehealth Network	HB Section	<u>3.265</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,937,640	1,937,640	1,937,640	1,937,640
Less Reverted (All Funds)	(45,000)	(58,129)	(58,129)	(58,129)
Less Restricted (All Funds)*	0	0		
Budget Authority (All Funds)	1,892,640	1,879,511	1,879,511	1,879,511
Actual Expenditures (All Funds)	1,892,640	1,879,511	1,879,511	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
UMC TELEMEDICINE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	0.00
TOTAL	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	0.00
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
GENERAL REVENUE	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

Missouri Telehealth Network provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation. It was established in 1994 as one of the nation's first public-private partnerships in telehealth. A 10-site network initially was developed with federal support from the Health Resource and Services Administration's Office of Rural Health Policy and from private support from telecommunication companies as well as each telehealth site.

Today, Missouri Telehealth Network has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. It also operates Show-Me Extension for Community Healthcare Outcomes (ECHO). [Show-Me ECHO](#) connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

In response to the COVID-19 pandemic, the Missouri Telehealth Network leveraged its technical expertise and existing relationships to quickly organize a Telehealth ECHO to share the latest information regarding Telemedicine best practices, regulations, operations, and reimbursement. Individuals from 44 Missouri counties participated in this learning activity during 2020. Further MTN partnered with the Missouri Department of Economic Development to provide connectivity for telehealth services among vulnerable populations and clients of Federally Qualified Health Centers and the Community Mental Health Centers. Recipients of the 7,981 hot spots distributed indicate the hot spots improved access to care and improved access to work and learning opportunities.

2a. Provide an activity measure(s) for the program.

MTN actively trains and educates Missourians about telehealth. In response to the COVID-19 crisis, MTN started a Telemedicine ECHO. This ECHO was initially offered twice each week with one session focused on general telemedicine and one focused on telebehavioral health. Currently, the Telemedicine ECHO is offered twice each month. Topics include: Technology, Telehealth Etiquette, Teledentistry, Telehealth addiction treatment, Telebehavioral Health, Billing and Coding, Response to Trauma, School-based Telehealth and Post-Covid Telehealth.

	Hours of Education received by participants
Telemedicine ECHO	294

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2b. Provide a measure(s) of the program's quality.

The Telemedicine ECHO is an example of the programs and services that we provide at the Missouri Telehealth Network. Topics covered include regulation and reimbursement among others. One measure of quality is a rating of how satisfied participants were with sessions. How would you rate the Overall Telemedicine ECHO? On a scale of 0 to 5 where 0 = Poor and 5 = Excellent.

Question	Poor	Fair	Average	Good	Excellent
How Satisfied?	0%	0%	17%	8%	75%

2c. Provide a measure(s) of the program's impact.

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. One way to measure the impact of the educational programs is to ask what changes the learners will incorporate as a result of the educational programming. The following is a sampling of answers to the question: "What changes do you plan to incorporate into your practice as a result of attending this activity?" (activity is Telemedicine ECHO)

- Build dashboard
- Encourage staff to coordinate registration processes with scheduling protocols
- Gathering statistics
- Track client 'No Show' compared to those who come on a regular basis
- Better documentation
- Grow telemedicine practice
- Share learning with others to expand telehealth availability

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

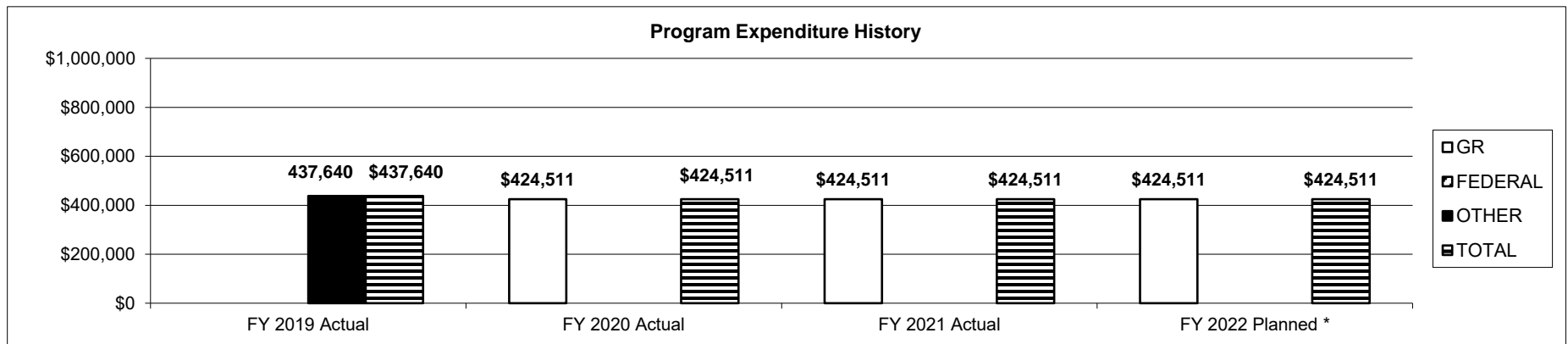
2d. Provide a measure(s) of the program's efficiency.

The work of the Missouri Telehealth Network including education, training, and support is designed to be efficient. Our programming has touched **112** counties including the City of St. Louis. One example of programs is the Nurse Education Webinar Series (NEWS) which is a partnership with the MO Department of Health and Senior Services' and the MU Sinclair School of Nursing. This **10** part series for school nurses focused on the latest information relating to managing children in the school setting with health issues and/or special health care needs. Each session focused on best practices, sharing ways to identify and implement communication as well as strategies to enhance the health and academic success of students. The web-based platform allows all participants to engage in dialogue with content experts and the colleagues in each session of the learning series. Five-hundred thirty hours of education were provided to Missouri school nurses.

248 Nurses and **29** other professionals attended sessions
MO Counties represented: **78**

Topics include: Being the Voice of Reason within your School Community During a Pandemic & Beyond, Child Sexual Assault, Update Youth Suicide Prevention, Medicaid Updates, Managed Care Plan Programs and Benefits Health Communications, Health Communications, Pediatric, Dermatology, Adolescent Health - Motivational Interviewing Oral Health.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% statutory withholding

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.270</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	
<p>4. What are the sources of the "Other " funds? FY 2018 - FY 2019 Healthy Families Trust Fund (0625)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) MTN is a component of the University of Missouri Healthcare and falls under these statutes Section 172.010 - 172.830, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

Show-Me Extension for Community Healthcare Outcomes (ECHO) provides comprehensive, best-practice care to patients with complex health conditions, in their local community. Show-Me ECHO facilitates collaboration between specialty and primary care that expands access to best-practice medical care across Missouri. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Together, they participate in regularly scheduled Show-Me ECHO clinics, which are virtual grand rounds, combined with mentoring and patient case presentations and discussions.

Show-Me ECHO uses videoconferencing to connect a group of community providers to a multidisciplinary group of specialists around a specific disease state or condition. The community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients who might not otherwise be able to receive that level of care. Telemedicine increases access to specialty care, but does not increase capacity of specialty care. Show-Me ECHO increases the number of providers who will treat complex conditions. Relationships are created between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred specialists.

Show-Me ECHO is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2a. Provide an activity measure(s) for the program.

Chronic and General Medical: Dermatology, Oral Health, HIV, Pain Management, Opioid Use Disorder, Viral Hepatitis & Fatty Liver, Kidney Disease, Hypertension, Diabetes, Foot Preservation, Suicide Prevention in Health Care

Child Health: Missouri Moms & Babies, Mothers, Infants, & Neonatal Abstinence Syndrome (NAS), Asthma (3 ECHOs for different audiences), Autism, Child Psych, Developmental Disabilities, Pediatric Sleep

COVID: COVID-19, COVID-19 & Kids, Telemedicine, Managing Hospitals and Patients in a Pandemic, Post-Acute/Long-Term Care.

Educator: Autism: Behavior Solutions in Schools, Head Start, and Trauma-Informed Schools.

Other professions: Community Health Worker, Certified Peer Specialist Veterinary Education & Training, Veterinary Education & Training

Calendar Year	Hours of Instruction	Unique Participants	Number of Cases
2015	1,553	286	93
2016	3,654	573	246
2017	4,272	875	334
2018	5,461	1,242	355
2019	7,390	1,615	387
2020	20,720	3,200	360

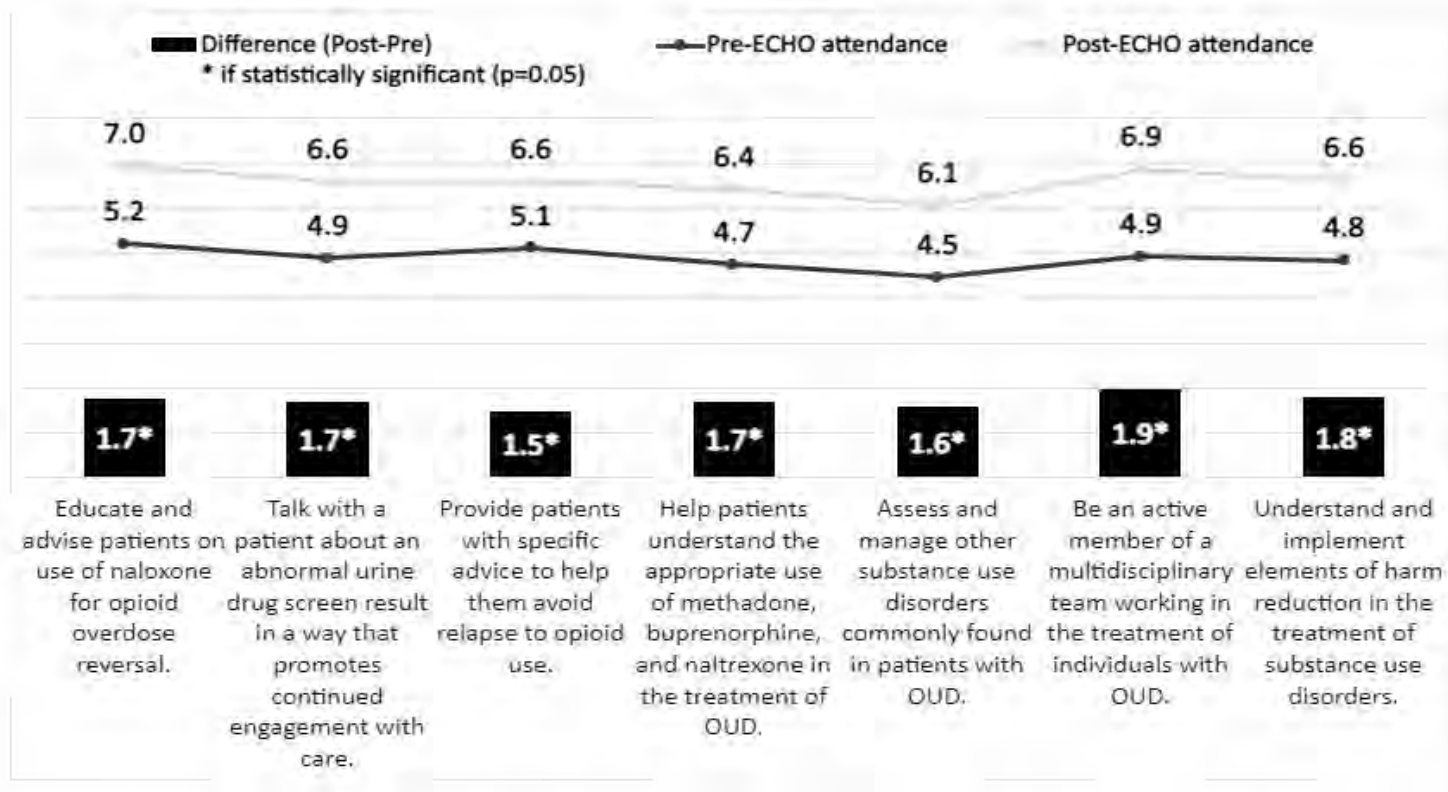
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

HB Section(s): 3.270

2b. Provide a measure(s) of the program's quality.

For each ECHO, we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following graph is a sample of data from the Opioid Use Disorder ECHO which shows a statistically significant increase in participants' pre and post ECHO self-efficacy. (42 participant responses)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2c. Provide a measure(s) of the program's impact.

In calendar year 2020 in response to the COVID 19 pandemic, Show-Me ECHO leveraged its expertise and existing relationships to quickly organize six ECHOs to share the most up-to-date information with the citizens of Missouri. The six ECHOs were: 1) COVID-19 (March), 2) Telemedicine (April), 3) Missouri Moms and Babies (June), 4) COVID-19 & Kids (September), 5) Nursing Home COVID-19 Action Network (November) 6) Managing Hospitals and Patients in a Pandemic (December). These new ECHOs provided 11,028 person hours of COVID-19 instruction to 1,863 unique learners from 877 organizations in 109 Missouri counties.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in its virtual nature. In calendar year 2020 there were 3,200 participants from 2,300 organizations including healthcare, education, and other social services and government organizations. The maps below show where the Show-Me ECHO participants come from. Grey counties indicate provider participation.

Calendar Year 2017

67 counties plus the City of St. Louis

**Calendar Year 2020**

112 counties plus the City of St. Louis

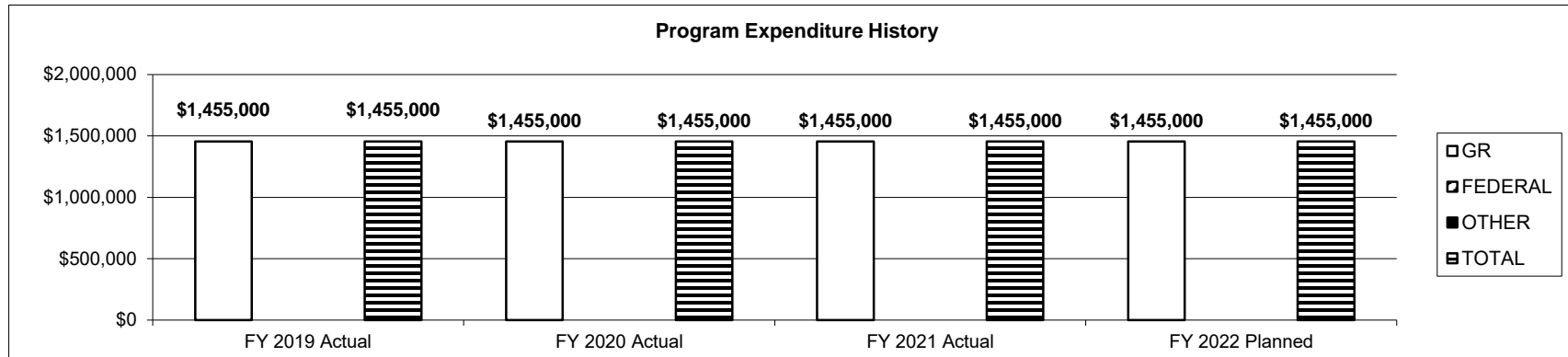


PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

HB Section(s): 3.270

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Net of 3% statutory reserve in all years.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.1140, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57781C									
Division of Four-year Colleges and Universities																			
Core - University of Missouri - Spinal Cord Injury										HB Section					3.270				
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request					FY 2023 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0					
PSD	0	0	1,500,000	1,500,000	PSD	0	0	1,500,000	1,500,000		0	0	1,500,000	1,500,000					
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000		0	0	1,500,000	1,500,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Spinal Cord Injury Fund (0578)					Other Funds: Spinal Cord Injury Fund (0578)														
2. CORE DESCRIPTION																			
The Spinal Cord Injury (SCI) fund, Section 304.027, RSMo, supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich’s ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legislation, to investigators affiliated with a public or private educational, health care, voluntary health association, or research institution.																			

CORE DECISION ITEM

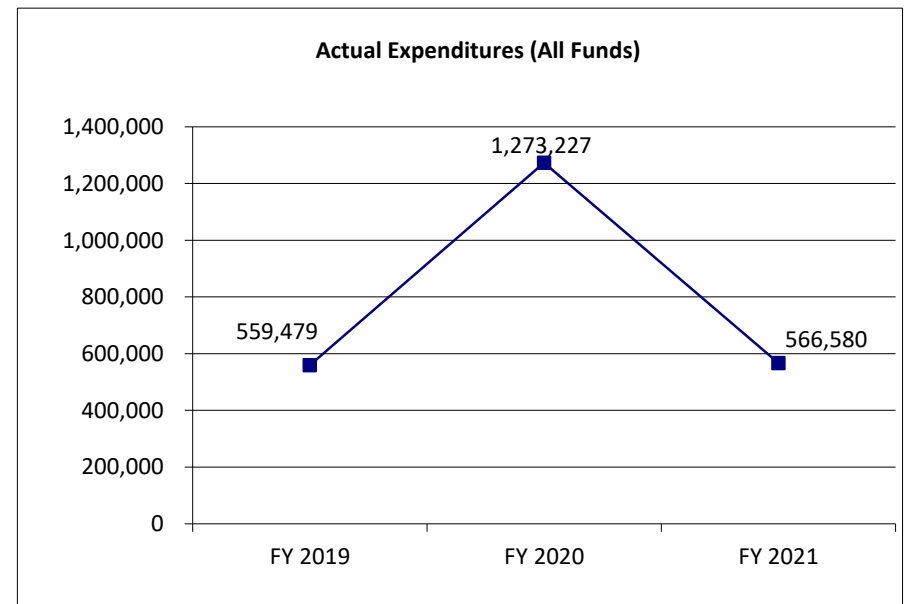
Department of Higher Education and Workforce Development	Budget Unit	<u>57781C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Spinal Cord Injury	HB Section	<u>3.270</u>

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	559,479	1,273,227	566,580	N/A
Unexpended (All Funds)	940,521	226,773	933,420	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	940,521	226,773	933,420	N/A
	(1)			



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY 2019 unexpended funds are the result of the research status of the outstanding projects and not yet needing the second year funds.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SPINAL CORD INJURY									
CORE									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	566,580	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - PD	566,580	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL	566,580	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$566,580	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	566,580	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	566,580	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$566,580	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$566,580	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

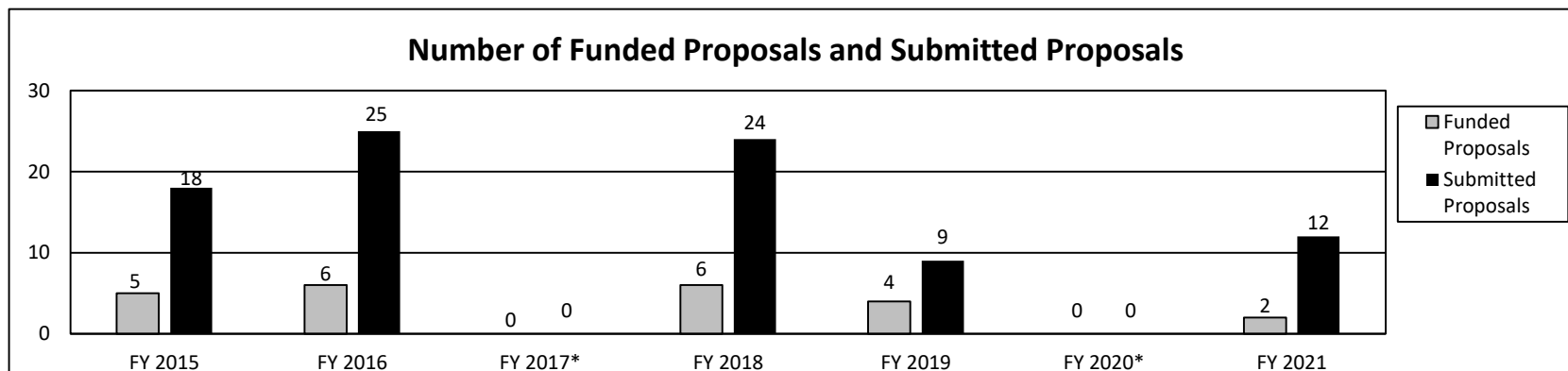
1a. What strategic priority does this program address?

Access and Success

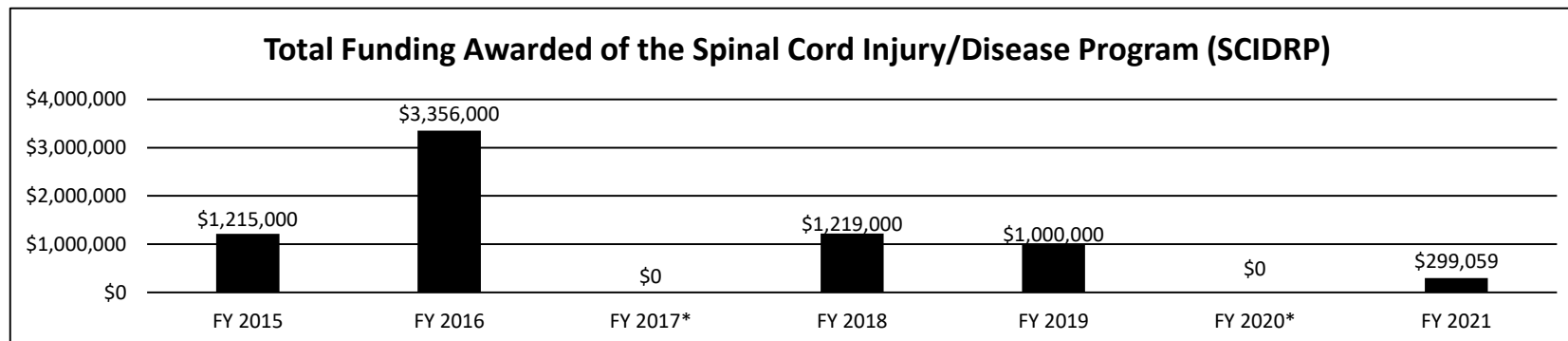
1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.



*Used funds for prior year awards



*Used funds for prior year awards

The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each Spinal Cord Injury/Disease Program (SCIDRP) proposal is reviewed by external reviewers and the Director. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. In the current round of reviews, all of the external reviewers were from outside of Missouri. These individuals have served on NIH study sections, foundation review panels, and international grant review forums within the neuromuscular space. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Reviewers follow the NIH scoring guide and a template similar to the NIH format, thereby allowing applicants to have a familiar review format, but also constructive criticism for future NIH submissions. All funded proposals have had an overall score of 3.0 or higher (excellent-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

PROGRAM DESCRIPTION

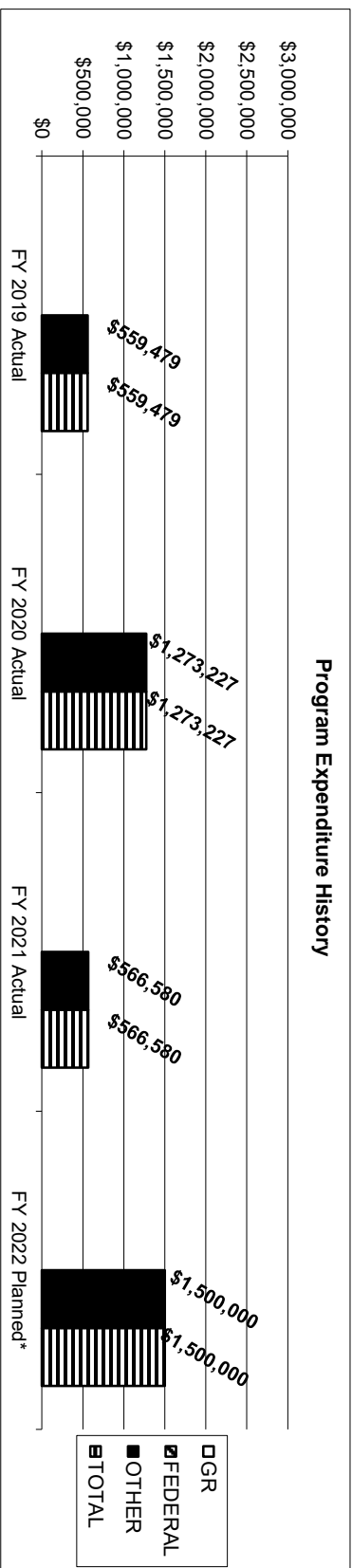
Department of Higher Education and Workforce Development

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Limited to funds available and would approximately expect \$600K in expenditures

4. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

Budget Unit 57751C
HB Section 3.275

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
Total	1,750,000	0	0	1,750,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
Total	1,750,000	0	0	1,750,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). MoKP is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

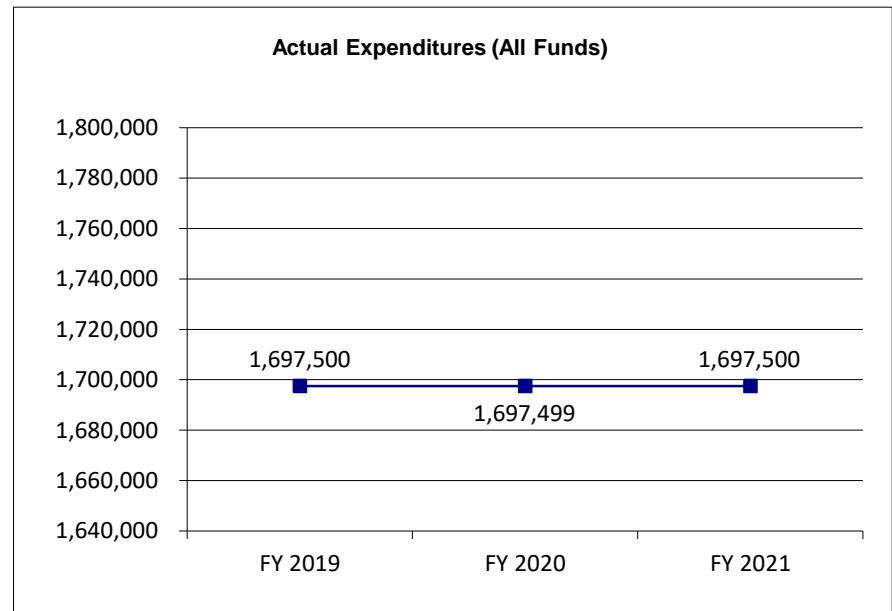
Budget Unit 57751C
HB Section 3.275

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	1,697,500
Actual Expenditures (All Funds)	1,697,500	1,697,499	1,697,500	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MO KIDNEY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO KIDNEY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	0.00
TOTAL	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
GENERAL REVENUE	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1a. What strategic priority does this program address?

Affordability, Access, and Success

1b. What does this program do?

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility, and medical conditions requirements.

2a. Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for kidney disease. The program's only avenue for reaching eligible patients, and thus for increasing participation, is through referrals from social workers at dialysis and transplant facilities. The program cannot market directly to patients. Social workers are made aware of the program's existence and assistance constantly through listserv, educational programs, and direct contact from the MoKP staff.

MoKP Participants Served

FY 2019	FY 2020	FY 2021	FY 2022 Projected	FY 2023 Projected
1,440	1,356	1,242	1,254	1,267

**Number of Dialysis and Transplant Centers
contracted with MoKP**

FY 2019	FY 2020	FY 2021
190	188	182

Stretch Targets:

- Maximize appropriation by utilizing federal/other programs to increase the number of participants served by 1%.
- Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and also to inform them of resources available to their patient population.
- Collect and analyze more granular data when available with the help of expert partners, to better target our assistance to serve those most in need. Expert partners with whom MoKP will continue to work with are National Kidney Foundation, Missouri Hospital Association, Source Regional Kidney Network, MO HealthNet, Missouri Primary Care Association, MO Department of Health Organ Donor Program, and MU Show Me ECHO.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2b. Provide a measure(s) of the program's quality.

Measure: The impact of MoKP services on targeted populations including rural, low income, minority, high-risk, elderly and those with resulting acute kidney injury and ESRD due to serious COVID-19 infection.

The program has a continuous improvement approach utilizing surveys of program participants, regular communications with contracted dialysis and transplant facilities, and external partners in the kidney disease space.

The results of the survey included the following:

- The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
- Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for End-Stage Renal Disease (ESRD), besides transplant.

Stretch targets:

- Increase partnerships with national and regional kidney organizations in order to elevate the program's quality, reach and expertise.
- Improve program design and procedures based on feedback from participants and facilities.

2c. Provide a measure(s) of the program's impact.

Measure: The impact of MoKP services on targeted populations –populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is a leading cause of death among chronic diseases and the 9th leading cause of death overall for Missourians according to MODHSS Public Health Surveillance System. Similar to national trends, the prevalence of diabetes, untreated or poorly treated hypertension and obesity are increasing in Missouri. Kidney disease is a disease of disparities, disproportionately affecting more Black and Hispanic Missourians.

Early COVID-19 research shows that Chronic Kidney Disease (CKD) is the most prevalent risk factor for severe COVID-19. Kidney disease accounts for 4 of the 9 risk factors associated with the highest rates of death from COVID-19.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2c. Provide a measure(s) of the program's impact (continued)

- Rural - currently, 17% of the program's participants live in rural counties.
- Minority - currently, 54% of the program's participants are African American.
- Aging - currently, the majority of our program participants are between the ages of 49-69.
- High risk - All participants must have ESRD to qualify.
- Low income - All participants must have limited income.

Stretch Target: The program will continue to support the Kidney Disease ECHO, entering it's 3rd year offering a team of experts from around the state to advance the skills and educate on best practices for primary care providers treating CKD. Most participants in this ECHO are from rural primary care practices.

The program is continuing its partnership with the national office of the National Kidney Foundation to effect change in the way primary care diagnoses and treats early-stage CKD. The Program and NKF intend to produce a report and publications as a result. Missouri is the first state to implement this national

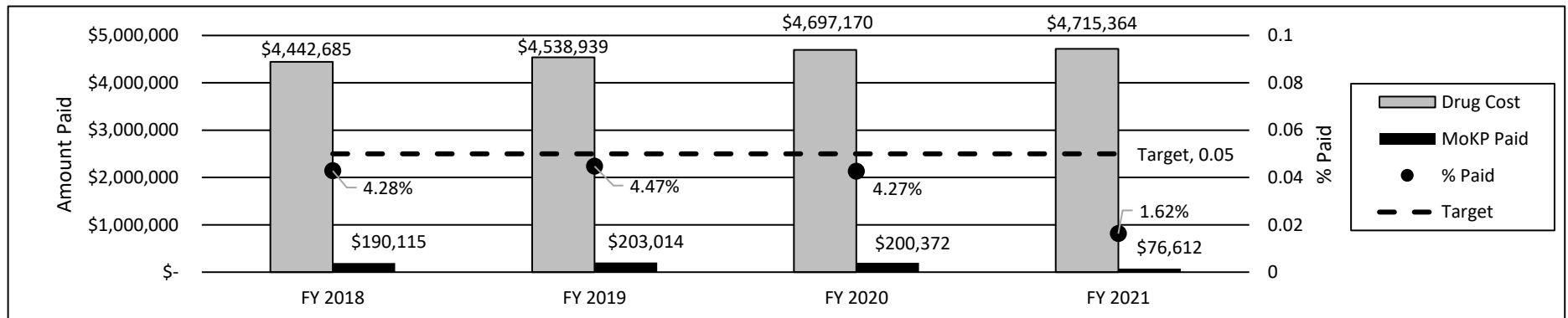
2d. Provide a measure(s) of the program's efficiency.

Measure: Offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to be able to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX, and Commercial insurance.

Base Target: 5% or less of the actual drug costs paid by the program.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants enrolled in the Centralized Drug Program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2d. Provide a measure(s) of the program's efficiency (continued).

Measure: The number of MoKP participants for whom we maximize coverage under Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium, and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a Hemodialysis patient is \$25,985 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the burden off Medicaid and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is \$1,782/year.

Low Income Subsidy (LIS) provides full or partial waivers for out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap ("donut hole") for Medicare Part D plans. ** Immunosuppressant medications are covered under Medicare Part B**

MoKP Participants on QMB/SLMB Programs

FY 2021

QMB	311
SLMB	221

Stretch target:

We will continue to coordinate with our program dedicated MODSS eligibility specialist on all MO HealthNet cases.

PROGRAM DESCRIPTION

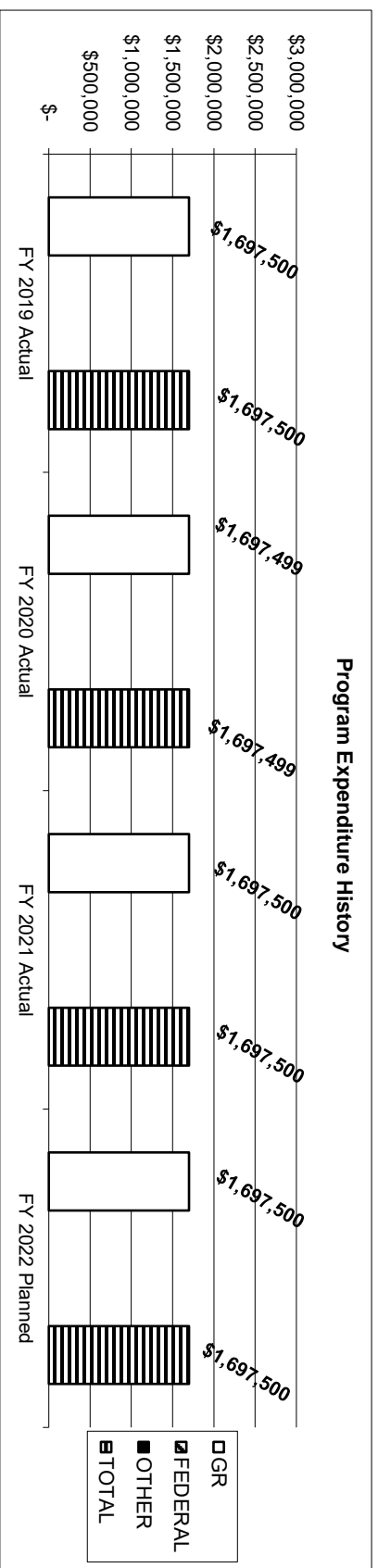
Department of Higher Education and Workforce Development _____

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administered by the University School of Medicine pursuant to sections 172.010-172.750, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

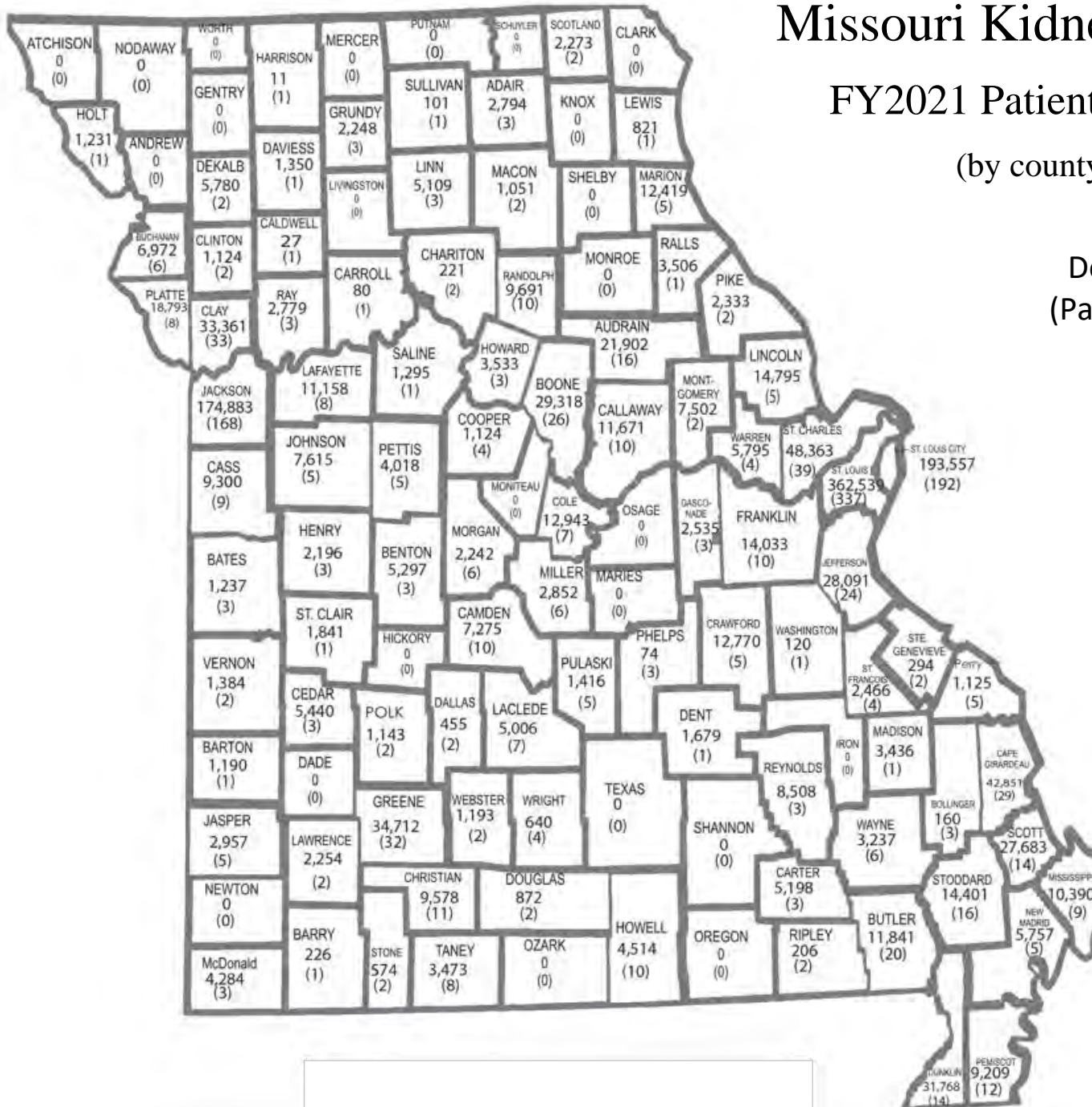
No

Missouri Kidney Program

FY2021 Patient Assistance

(by county)

Dollars
(Patients)



CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Historical Society	HB Section	<u>3.280</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,364,367	0	0	3,364,367
TRF	0	0	0	0
Total	<u>3,364,367</u>	<u>0</u>	<u>0</u>	<u>3,364,367</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,364,367	0	0	3,364,367
TRF	0	0	0	0
Total	<u>3,364,367</u>	<u>0</u>	<u>0</u>	<u>3,364,367</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. The artifacts and collections recognize the importance of Missouri as the gateway to the west. This request is for a core appropriation of \$3,364,367 from general revenue.

CORE DECISION ITEM

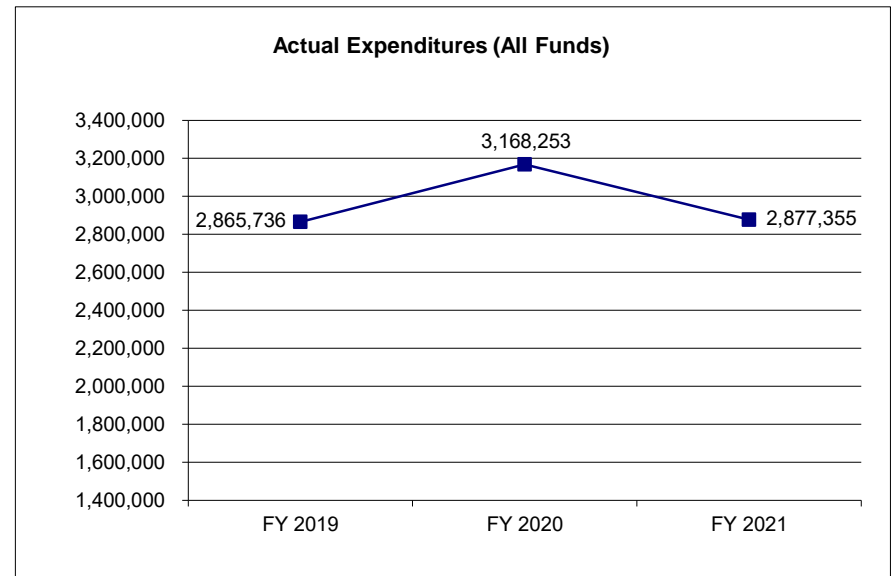
Department of Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Historical Society	HB Section	<u>3.280</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,954,367	3,563,170	3,254,367	3,364,367
Less Reverted (All Funds)	(88,631)	(106,895)	(88,990)	(100,931)
Less Restricted (All Funds)*	0	(288,022)	0	0
Budget Authority (All Funds)	2,865,736	3,168,253	3,165,377	3,263,436
Actual Expenditures (All Funds)	2,865,736	3,168,253	2,877,355	N/A
Unexpended (All Funds)	0	0	288,022	0
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriation includes the federal stimulus funds of \$288,022 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were empty one-time appropriations.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	3,364,367	0	0	3,364,367	
	Total	0.00	3,364,367	0	0	3,364,367	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	3,364,367	0	0	3,364,367	
	Total	0.00	3,364,367	0	0	3,364,367	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,364,367	0	0	3,364,367	
	Total	0.00	3,364,367	0	0	3,364,367	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE HISTORICAL SOCIETY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,877,355	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	0.00
TOTAL - PD	2,877,355	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	0.00
TOTAL	2,877,355	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	0.00
SHS Additional Staff - 1555012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	296,900	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	296,900	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	296,900	0.00	0	0.00	0.00
SHS Salary and Fringe Increase - 1555013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	92,100	0.00	119,861	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	92,100	0.00	119,861	0.00	0.00
TOTAL	0	0.00	0	0.00	92,100	0.00	119,861	0.00	0.00
GRAND TOTAL	\$2,877,355	0.00	\$3,364,367	0.00	\$3,753,367	0.00	\$3,484,228	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	2,877,355	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00
TOTAL - PD	2,877,355	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00
GRAND TOTAL	\$2,877,355	0.00	\$3,364,367	0.00	\$3,364,367	0.00	\$3,364,367	0.00
GENERAL REVENUE	\$2,877,355	0.00	\$3,364,367	0.00	\$3,364,367	0.00	\$3,364,367	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a newsletter, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

The Society is also tasked with developing plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.285</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 2% over previous year.

Stretch Target: Increase individuals served by 3% over previous year.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
How many individuals does the Society assist through the research centers?	6,626	6,284	4,500	4,590	4,682	4,775
How many students participate in National History Day in Missouri?	2,345	2,350	1,539	1,570	1,601	1,633
How many individuals does the Society reach through event, lectures, tours, and public education?	3,969	4,918	5,996	6,116	6,238	6,363
Total Individuals Served	12,940	13,552	12,035	12,276	12,521	12,771
Percent Change from Prior Year	-19%	5%	-11%	2%	2%	2%

2b. Provide a measure(s) of the program's quality.

Patron survey percentage of overall experience in research center rating of good or excellent.

Base Target: Maintain 80% rating of good or excellent.

Stretch Target: Increase rating of good or excellent to 90% of survey responses.

FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
93%	98%	90%	96%	90%	90%	90%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Manuscripts collected	170	177	216	160	164	167
Artworks acquired	74	36	32	33	34	35
Newspaper titles acquired	215	209	230	202	206	210
Oral Histories recorded	49	31	24	34	35	35
Lectures, tours, and events presented	135	102	97	111	113	115
Publications distributed	16,696	19,145	15,954	16,752	17,589	18,405
Total Collections	508	453	502	429	439	447
Actual Publications Increase	N/A	15%	-17%	5%	5%	5%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development Program Name: Division of Four-year Colleges and Universities Program is found in the following core budget(s): University of Missouri - State Historical Society	HB Section(s): <u>3.285</u>
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2d. Provide a measure(s) of the program's efficiency.

Base Target: As new collections are accessioned, maintain 70% or higher of collections processed and 90% of information requests completed within 10 days.

Stretch Target: Increase to 75% or higher of collections processed and 95% of information requests completed within ten days.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2024 Target
Percentage of manuscript collections processed	70.3%	74.0%	79.0%	75.0%	75.0%	75.0%
Percentage of reference collection processed within 12 months of acquisition	99%	98%	96%	98%	98%	98%
Percentage of information requests to the research centers completed within ten days	95.80%	92%	93%	95%	95%	95%

PROGRAM DESCRIPTION

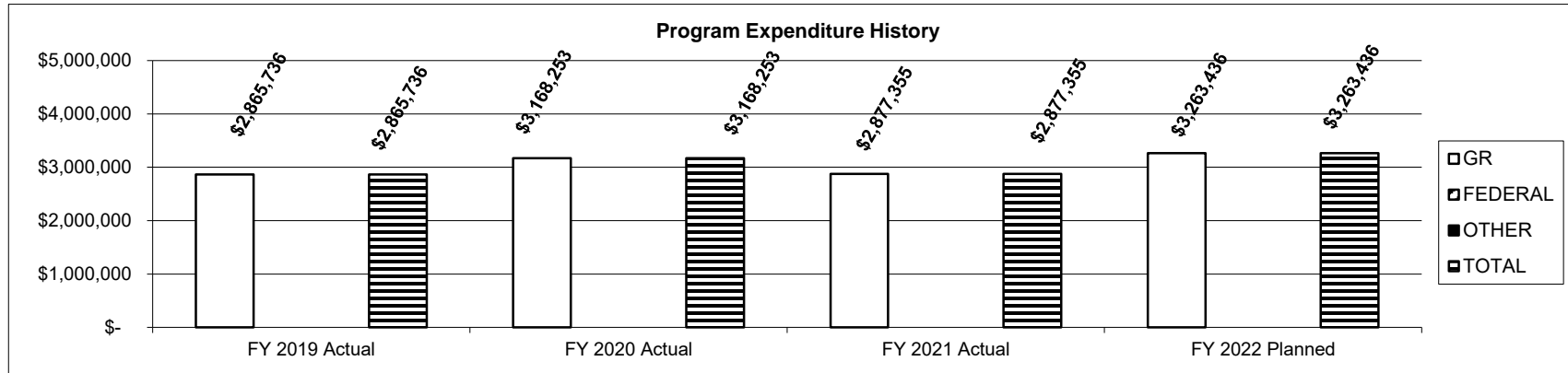
Department of Higher Education and Workforce Development

HB Section(s): 3.285

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of Governor's 3% withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 183.010 - 183.030, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 8 OF 11

Department of Higher Education and Workforce Development					Budget Unit <u>57761C</u>				
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society-Staffing DI#1555012					HB Section <u>3.280</u>				
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	296,900	0	0	296,900	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>296,900</u>	<u>0</u>	<u>0</u>	<u>296,900</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover employee salary and benefit cost.</p>									

Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-Year Colleges and Universities	
DI Name: UM State Historical Society-Staffing DI#1555012	HB Section <u>3.280</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SHSMO requests recurring funds \$296,900 which is needed to hire five additional historians, communication support and a research assistant. The total compensation paid out will be \$287,993 which is the \$296,900 less the 3% for the Statutory Reserve.

SHSMO is requesting the FY 2023 state appropriation base plus these additions to maintain a highly skilled and professional staff, to respond to the growing demand for patron services and to fulfill its mission.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0
Program Distributions	296,900		0		0		296,900		0
Total PSD	<u>296,900</u>		<u>0</u>		<u>0</u>		<u>296,900</u>		<u>0</u>
Transfers	0		0		0		0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>296,900</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>296,900</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8 OF 11

Department of Higher Education and Workforce Development				Budget Unit		57761C			
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society-Staffing		DI#1555012		HB Section		3.280			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 11

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: UM State Historical Society-Staffing DI#1555012

Budget Unit 57761C
HB Section 3.280

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

NEW DECISION ITEM
RANK: 8 OF 11

<u>Department of Higher Education and Workforce Development</u>	Budget Unit <u>57761C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: UM State Historical Society-Staffing</u> <u>DI#1555012</u>	HB Section <u>3.280</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Over the course of the past decade, the State Historical Society of Missouri (SHSMO) has dramatically increased the number of Missourians it has served as the premier center for the study of state and local history. During that period, SHSMO has opened two new research centers, in Cape Girardeau and Springfield, to add to its existing centers in St. Louis, Kansas City, Rolla, and its headquarters in Columbia. The greatest growth has been in the addition of digital resources and the presentation of public programming through a hybrid of in-person and electronic formats. For example, over the course of the past decade, SHSMO has digitized 3.3 million pages of newspapers and manuscript collections and has presented either in-person or virtually more than 1,410 public programs on the history and culture of our state, both to Missourians and others. The addition of digital resources, and the creation of in-person and virtual programs based on those resources, is an extremely effective, though labor-intensive, method of reaching people in all of Missouri's 114 counties and the City of St. Louis. In furtherance of that goal, SHSMO continues to collect historical records from all counties and regions of the state. During the past decade, SHSMO has added 2,692 collections, totaling more than 7,971 linear feet of materials. In addition, over that same period, SHSMO has conducted 478 oral histories and processed 1,673 Missouri Veterans History Project oral history records, evidencing the strong interest in and need for additional oral history resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS Additional Staff - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	296,900	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	296,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$296,900	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$296,900	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF 11

Department of Higher Education and Workforce Development					Budget Unit <u>57761C</u>				
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society - Salary/Fringe DI#1555013					HB Section <u>3.280</u>				
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	92,100	0	0	92,100	PSD	119,861	0	0	119,861
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>92,100</u>	<u>0</u>	<u>0</u>	<u>92,100</u>	Total	<u>119,861</u>	<u>0</u>	<u>0</u>	<u>119,861</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover <u>employee salary and benefit cost increases</u>.</p>									

<u>Department of Higher Education and Workforce Development</u>	Budget Unit <u>57761C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: UM State Historical Society - Salary/Fringe DI#1555013</u>	HB Section <u>3.280</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SHSMO requests recurring funds of \$92,100 to provide employees a **3% performance-based salary increase** with associated benefits. The total compensation paid out will be \$89,337 which is the \$92,100 less the 3% for the Statutory Reserve. The SHSMO is requesting the FY 2023 state appropriation base plus these additions to maintain a highly skilled and professional staff, to respond to the growing demand for patron services and to fulfill its mission. **SHSMO has not and does not receive additional funding for pay raises other state employees have received. Likewise, they have not received the fringe benefit i ncreases the state has provided in HB 5 for other agencies.**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	92,100		0		0		92,100		0
Total PSD	92,100		0		0		92,100		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	92,100	0.0	0	0.0	0	0.0	92,100	0.0	0

NEW DECISION ITEM
RANK: 8 OF 11

Department of Higher Education and Workforce Development			Budget Unit <u>57761C</u>						
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society - Salary/Fringe DI#1555013			HB Section <u>3.280</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	119,861		0		0		119,861		0
Total PSD	119,861		0		0		119,861		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	119,861	0.0	0	0.0	0	0.0	119,861	0.0	0

NEW DECISION ITEM
RANK: 8 OF 11

<u>Department of Higher Education and Workforce Development</u> <u>Division of Four-Year Colleges and Universities</u> <u>DI Name: UM State Historical Society - Salary/Fringe DI#1555013</u>	<u>Budget Unit 57761C</u> <u>HB Section 3.280</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. N/A	6b. Provide a measure(s) of the program's quality. N/A
6c. Provide a measure(s) of the program's impact. N/A	6d. Provide a measure(s) of the program's efficiency. N/A

NEW DECISION ITEM
RANK: 8 OF 11

<u>Department of Higher Education and Workforce Development</u>	Budget Unit <u>57761C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: UM State Historical Society - Salary/Fringe DI#1555013</u>	HB Section <u>3.280</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Over the course of the past decade, the State Historical Society of Missouri (SHSMO) has dramatically increased the number of Missourians it has served as the premier center for the study of state and local history. During that period, SHSMO has opened two new research centers, in Cape Girardeau and Springfield, to add to its existing centers in St. Louis, Kansas City, Rolla, and its headquarters in Columbia. The greatest growth has been in the addition of digital resources and the presentation of public programming through a hybrid of in-person and electronic formats. For example, over the course of the past decade, SHSMO has digitized 3.3 million pages of newspapers and manuscript collections and has presented either in-person or virtually more than 1,410 public programs on the history and culture of our state, both to Missourians and others. The addition of digital resources, and the creation of in-person and virtual programs based on those resources, is an extremely effective, though labor-intensive, method of reaching people in all of Missouri's 114 counties and the City of St. Louis. In furtherance of that goal, SHSMO continues to collect historical records from all counties and regions of the state. During the past decade, SHSMO has added 2,692 collections, totaling more than 7,971 linear feet of materials. In addition, over that same period, SHSMO has conducted 478 oral histories and processed 1,673 Missouri Veterans History Project oral history records, evidencing the strong interest in and need for additional oral history resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS Salary and Fringe Increase - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	92,100	0.00	119,861	0.00
TOTAL - PD	0	0.00	0	0.00	92,100	0.00	119,861	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,100	0.00	\$119,861	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$92,100	0.00	\$119,861	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57795C														
Division of Four-year Colleges and Universities																								
Core - University of Missouri - State Seminary Fund										HB Section					3.285									
1. CORE FINANCIAL SUMMARY																								
FY 2023 Budget Request					FY 2023 Governor's Recommendation																			
					GR					Federal					Other					Total				
EE					0					0					275,000					275,000				
Total					0					0					275,000					275,000				
FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																								
Other Funds: State Seminary Moneys Fund (0623)																								
2. CORE DESCRIPTION																								
The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Fund upon requisition by the Board of Curators. This request is for \$275,000 in earnings from principal held in the Seminary Fund Investment Income. The \$3,000,000 in principal in Government Securities that were being held in the Seminary Fund Investments were removed due to changes in investment strategies as this fund is managed by the State Treasurer's Office and is no longer needed; therefore, was removed from the FY 2022 budget.																								

CORE DECISION ITEM

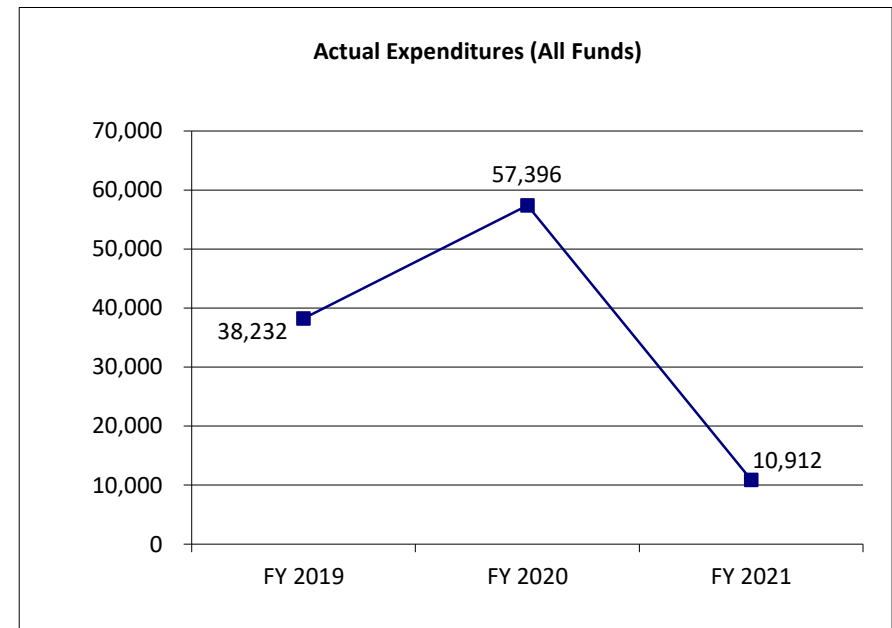
Department of Higher Education and Workforce Development	Budget Unit	<u>57795C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Seminary Fund	HB Section	<u>3.285</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

State Seminary Moneys Fund	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	275,000
Actual Expenditures (All Funds)	38,232	57,396	10,912	N/A
Unexpended (All Funds)	236,768	217,604	264,088	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	236,768	217,604	264,088	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

Note: The University of Missouri has to invest in government securities. With the current market conditions, the earnings generated in a single year are small.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
SEMINARY FUND-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	10,912	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	10,912	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	10,912	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$10,912	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	10,912	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	10,912	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$10,912	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,912	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.290

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines and Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university, but the state must hold the securities.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.290

Program Name: Division of Four-year Colleges and Universities

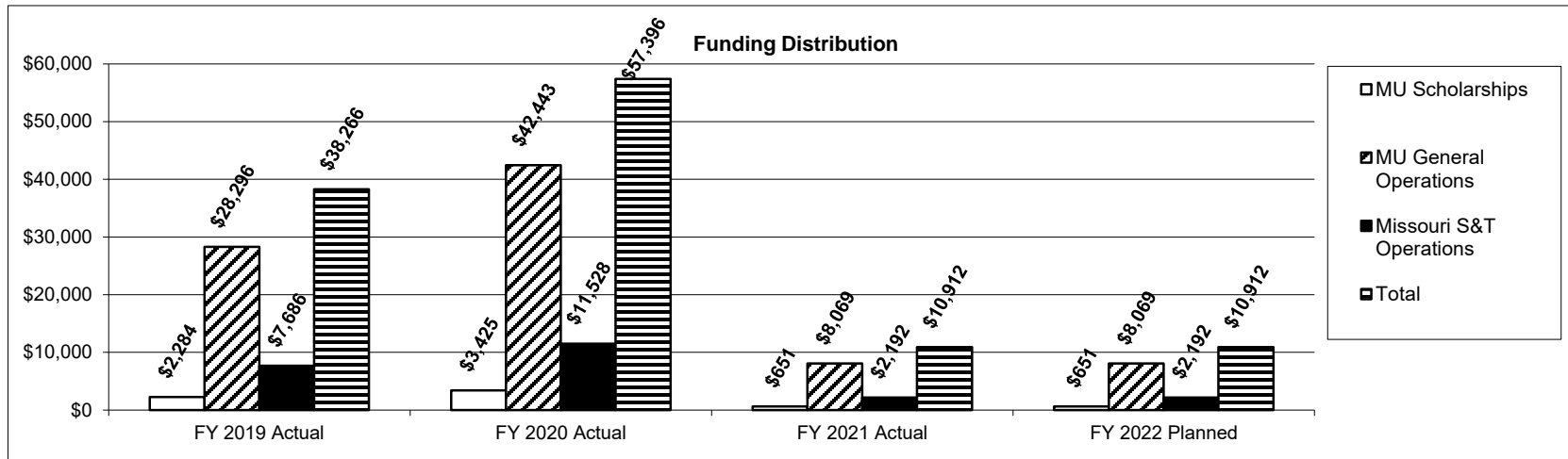
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns



Note: Due to the lack of interest earned on securities purchased, scholarships awarded declined in FY 2021

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

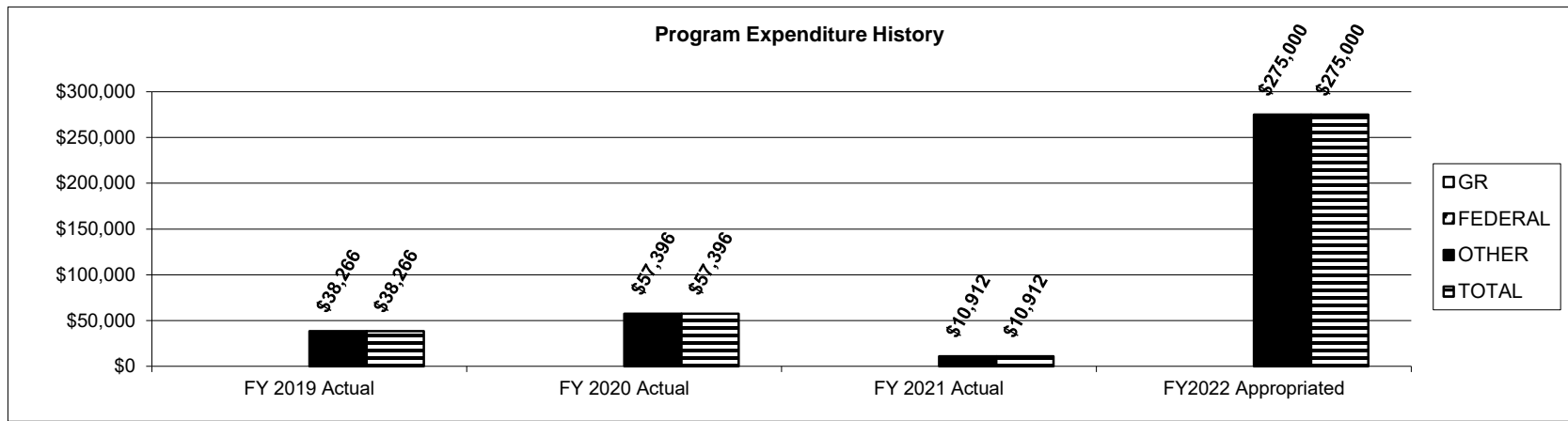
Department of Higher Education and Workforce Development

HB Section(s): 3.290

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Interest earned on securities was significantly lower than prior fiscal years due to current market conditions

The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

4. What are the sources of the "Other " funds?

State Seminary Fund (0872); State Money Fund (0623)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No